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ABSTRACT

Program structure is the means employed to organize information concerning the work performed in government, the resources consumed to carry out that work, the effect upon individuals and the environment, and the relationship of this information to goals and objectives. The structure described in this document is intended as an aid for medium size municipalities converting to program budgeting. It is a composite of the structures used by three Pennsylvania cities and one city in Connecticut. The five major programs described include: (1) Direction and Supportive Services; (2) Protection of Persons and Property; (3) Community Maintenance and Development; (4) Health, Environmental Protection, and Personal Subsistence; and (5) Intellectual Development and Education. The subcategories and elements of each program are outlined. Goals and objectives for each program are delineated. Impact indicators, output measures, and need/demand estimators are also explained. Alternatives to the program elements are provided in order to meet the varied needs of different cities which might wish to implement program budgeting. (Author/GC)

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SAMPLE PROGRAM STRUCTURE

FOR MEDIUM-SIZE CITIES

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UD018281

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SAMPLE PROGRAM STRUCTURE FOR MEDIUM-SIZE CITIES

Institute of Public Administration
The Pennsylvania State University

UD015281

August, 1977

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FOREWORD

Program structure is the means that is employed to organize information concerning the work performed in government, the resources consumed to carry out that work, the resulting effect of that work upon individuals or the environment, and the relationship of this information to goals and objectives. Development of the structure is the first step in the introduction of program budgeting.

The following structure is intended as an aid for medium-size municipalities converting to program budgeting. Using variations of this structure, a city can avoid the large staff-time costs encountered in developing a unique structure of its own. Since municipalities provide similar services, it can be assumed that they may utilize similar program structures. The purpose of this document then is not to present an "ideal" model for all cities but rather to provide a guide which with adaptations can facilitate the establishment of municipal program structures at minimal cost. To use this sample structure, an understanding of the logic and terminology of program structure is required; information on program structure development, as well as on program budgeting in general, is available in the Institute monograph A Program Budgeting System for Medium-Size Cities.

The structure presented here consists of five major programs: (1) Direction and Supportive Services; (2) Protection of Persons and Property; (3) Community Maintenance and Development; (4) Health, Environmental Protection, and Personal Subsistence; and (5) Intellectual Development and Education. The format used outlines the subcategories and elements within each program. Each outline is followed by a goal statement for the program. For each subcategory, a statement of objectives is provided, followed by the impact indicators that gauge the extent to which the objectives are being attained. Output measures and need and/or demand estimators then are displayed for each element within the subcategory.

This structure is a composite of the structures used by the Cities of Harrisburg, Wilkes-Barre, and York, Pennsylvania, and by the City of Bridgeport, Connecticut. Being a composite, the structure necessarily includes sections which may not be germane to all municipalities; part of the structure, for example, is devoted to education, although many municipalities do not operate schools. Throughout the structure, alternative approaches to various functions are presented, offering such choices as possible elements under a given program subcategory. Similarly, the structure provides numerous program measures, not all of which any jurisdiction would plan to use. For any given subcategory or element, one set of measures may be more useful to one city than to others. Attempting to use all of the measures presented would not be advisable, given the extensive amount of data that would need to be collected and reviewed.

Several people were involved in the preparation of this document. The persons deserving the most credit are the numerous civil servants in

the four project cities who actively participated in drafting the structure. The project research assistants who worked directly with the participating cities in developing their program structures were Donald L. Grossett in Harrisburg, Karen J. Finkelstein in York, Maureen T. McGovern in Wilkes-Barre, and Anthony J. Simkovich in Bridgeport. Charles L. DeBrunner assisted in the preparation and refinement of the Harrisburg and York structures. Later in the project, William R. Reemtsen worked with Harrisburg and York and John A. Garner, Jr., worked with Bridgeport. The first edition of this composite structure was compiled by Ms. Finkelstein and Mr. DeBrunner, and the current version was prepared by Ms. McGovern.

Robert D. Lee, Jr.
Assistant Project Director and
Assistant Director for Research

August 15, 1977

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PROGRAM: DIRECTION AND SUPPORTIVE SERVICES

Subcategory	Element
General Policy and Administration	Mayor's Office City Council, City Clerk Common Council City Controller's Office Board of Apportionment and Taxation City Treasurer's Office Human Relations Commission Legal Services
Fiscal Services	Auditing Expenses Finance and Accounting Debt Service Budget/Financial Management Insurance Commission General Expenses[1]
Tax Administration and Support	Board of Tax Review Tax Assessor Tax Collector Tax Attorney Business Privilege and Mercantile Tax[2] Property Tax Assessment[2] Other Tax Administration[2]
Legal Services	City Attorney, Claims Division Board of Appraisal of Benefits and Damages
Election Operations	Board of Selectmen Registrar of Voters Election Expenses
General Support	Personnel Administration and Labor Relations Data Processing

[1]May be broken into separate elements under "General Support."

[2]May also be included in "Fiscal Services."

Subcategory	Element
General Support (continued)	Purchasing and Records Management
	Public Purchases
	City Printing Services
	Central Services/Credit Collection
	Tax Billing
	Utilities[3]
	Insurance[3]
	Miscellaneous and Civic Expenses[3]
	Building Maintenance
	Electrical Building Maintenance
	Civil Service Commission
	Affirmative Action
	Contract Compliance
	Public-Property Snow Removal

[3]May be combined into "General Expenses" under "Fiscal Services."

PROGRAM: DIRECTION AND SUPPORTIVE SERVICES

Goal: To provide a system of policy-making and effective administration through which the objectives of the City can be attained.

Subcategory: General Policy and Administration

Objectives: To provide the executive leadership and legislative representation necessary for setting policy goals and objectives and to provide an efficient and effective administrative system through which the substantive program objectives and the goals of the City can be achieved.

Element: Mayor's Office

Element: City Council, City Clerk

Element: Common Council

Element: City Controller's Office

Element: Board of Apportionment and Taxation

Element: City Treasurer's Office

Element: Human Relations Commission

Element: Legal Services

Subcategory: Fiscal Services

Objectives: To receive and safeguard the monies of the City, to manage the funds to the best advantage to the City, to assure that all disbursements of funds are legal and proper, and to facilitate the efficient and effective use of resources.

Impact Indicators:

Percent of revenue due received
Percent of revenue received from property tax
Percent of property tax collected (collection rate)
Percent of revenue received from earned income tax
Percent of revenue received from other taxes
Percent of revenue received from other sources
Percent of other taxes collected (collection rate)
Percent of expenditures provided by City taxes
Coefficient of dispersion of assessment (the lower, the better)[4]

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[4]Coefficient: the amount expressed as a percentage that the average assessment is over or under the market price for average property.

Index of regressivity of assessment (as close to 1.00 as possible)[5]
Assessment ratio (as close to 100 percent as possible)[6]

Element: Auditing Expenses

Element: Finance and Accounting

Element: Debt Service

Element: Budget/Financial Management

Element: Insurance Commission

Element: General Expenses

Subcategory: Tax Administration and Support

Objectives: To provide a list of all real estate within City limits and provide a valuation of said real estate at current market value and to provide a list of all persons eighteen years and older who live in the City so that the City may efficiently and effectively collect the financial resources needed to carry out the programs of the City.

Element: Board of Tax Review

Element: Tax Assessor

Element: Tax Collector

Element: Tax Attorney

Element: Business Privilege and Mercantile Tax

Element: Property Tax Assessment

Output Measures:

Number of deeds processed
Number of building permits processed
Number of new plates made
Number of old plates changed
Number of old plates removed

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[5]Index: shows if average assessment is over or under the market price relative to its value; i.e., a value greater than 1.00 means lower valued properties have relatively high assessment ratio.

[6]Ratio: $\frac{\text{Assessed Value x 2}}{\text{Market Sales Price}}$

Number of increases or decreases made on transfers
Number of appeals filed
Number of tax bills printed (assessment)

Need and/or Demand Estimators:

Number of deeds filed for property transfer
Number of building permits issued for new construction and/or demolition
Number of transfers processed
Number of changes in valuation
Number of taxable properties

Element: Other Tax Administration

Output Measures:

Number of persons on tax list
Number of new names added
Number of old names deleted
Number of plates made
Number of plates removed
Number of tax bills printed (per capita and residence tax)

Need and/or Demand Estimators:

Number of changes to tax list
Number of names on list

Subcategory: Legal Services

Objective: To provide the City with the legal support needed to carry out its programs.

Element: City Attorney, Claims Division

Element: Board of Appraisal of Benefits and Damages

Subcategory: Election Operations

Objective: To ensure that elections are conducted properly and that voting irregularities do not occur.

Element: Board of Selectmen

Element: Registrar of Voters

Element: Election Expenses

Subcategory: General Support

Objective: To provide the necessary support services to ensure that the operation and management of the City is conducted in an efficient and effective manner.

Element: Personnel Administration and Labor Relations

Element: Data Processing

Element: Purchasing and Records Management

Element: Public Purchases

Element: City Printing Services

Element: Central Services/Credit Collection

Element: Tax Billing

Element: Utilities

Element: Insurance

Element: Miscellaneous and Civic Expenses

Element: Building Maintenance

Element: Electrical Building Maintenance

Element: Civil Service Commission

Element: Affirmative Action

Element: Contract Compliance

Element: Public-Property Snow Removal

PROGRAM: PROTECTION OF PERSONS AND PROPERTY

Subcategory	Element
General Administration and Support	General Administration
Fire Safety and Control	General Administration Fire Prevention Fire Suppression Training Vehicle Maintenance Civil Defense and Disaster Control[1] Fire-Alarm Maintenance[2]
Emergency Reporting Systems (ERS)	ERS Administration and Operations ERS Maintenance and Repair
Preventive Patrol, Traffic Control, and Law Enforcement[3]	Administration and Support[4] Technical Support[4] Records and Communications Plans and Operations Identification Services Community Relations and Training/ Youth Aid[5] Juvenile Investigations[5] Crime Patrol and Investigations[6] Traffic Safety[6] Parking Enforcement[7]

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[1]May be placed with the program "Health, Environmental Protection, and Personal Subsistence." (See that program [page 51] for detail of this element.)

[2]May be a separate subcategory, "Emergency Reporting Systems."

[3]May also be "Law Enforcement and Traffic Safety."

[4]May be combined as "General Administration and Technical Support."

[5]May be combined as "Crime Prevention."

[6]May be separated into "Crime Patrol," "Patrol and Traffic," and "Criminal Investigations."

[7]May be separated into "Parking and Meters" and "Traffic Fines."

Subcategory	Element
Preventive Patrol, Traffic Control, and Law Enforcement (continued)	Tactical Operations
	Vice Investigations
	Police Call-Box Systems
	Town Clerk
	Animal Shelter
Consumer Protection	Weights and Measures
Preventive Public-Health Protection[8]	Health-Safety Inspection and Laboratory
	Community Relations and Health Education
	Health Screening
	Vector and Rodent Control[9]

[8]May be placed in "Health and Environmental Protection."

[9]May also be placed in "Community Maintenance and Development."

PROGRAM: PROTECTION OF PERSONS AND PROPERTY

Goal: To provide an environment and social system in which the lives of individuals and the property of individuals and organizations are protected from natural and man-made disasters and from illegal and unfair action.

Subcategory: General Administration and Support

Objective: To provide a responsible and effective managerial and administrative support system through which the substantive program objectives and the goals of the City can be achieved.

Impact Indicators: Not applicable

Element: General Administration

Output Measures: Not applicable

Need and/or Demand Estimators: Not applicable

Subcategory: Fire Safety and Control

Objectives: To provide the City with a fire-safe environment and to provide a high degree of protection against bodily injury, loss of life, property damage, and loss of natural resources from fire, smoke, water damage, and accidents to the City residents and to all persons using the City's streets and thoroughfares with a highly trained and efficient nucleus of manpower and with modern equipment and progressive innovations at reasonable cost to the citizens and to prevent the occurrence of fire by educating the public of the dangers and causes of fires through an active prevention program.

Impact Indicators:

Number of persons dying due to fires
Number of persons injured by fire who require hospitalization
Number of firefighters injured by fire who require hospitalization
Number of persons requiring medical treatment because of fires
Number of firefighters requiring medical treatment because of fires
Dollar value of property loss due to fires
Dollar value of natural resources loss due to fires
Mean response time to fires
Mean arrival time of first company at fire
Number of fires in buildings inspected within the preceding year
Number of fires in buildings not inspected within the preceding year

Number of fires in buildings which have not had previous fires
Percent of increase (or decrease) in incendiary fires
Number of fire investigations completed
Number of persons given resuscitation or inhalation
Number of equipment malfunctions during fire calls
Number of fires in licensed petroleum tanks, trucks, or storage places
Number of fires in buildings complying with Life-Safety Code requirements
Dollar loss due to incendiary fires
Number of fires in buildings having automatic suppression or detection alarms
Number of deficiencies identified through daily apparatus checks
Number of deficiencies corrected after being reported

Element: General Administration

Output Measures: Not applicable

Need and/or Demand Estimators: Not applicable

Element: Fire Prevention

Output Measures:

Number of fire inspections
Number of licenses approved and/or issued
Number of fire drills in schools
Number of fire drills in industrial establishments
Number of fire-prevention programs
Number of fire-prevention messages disseminated through news media
Number of persons attending fire-prevention programs
Number of foam systems inspected and licensed
Number of building plans reviewed
Number of building plans revised
Number of person-hours spent attending fire-prevention programs
Number of fire-code violations found
Number of tours given of fire stations
Number of persons visiting firehouses
Number of fire-prevention talks given
Number of requests answered for information and requirements for handling and storage of flammable materials
Number of TOT-finder decals distributed
Number of fire-prevention programs presented

Need and/or Demand Estimators:

Number of requests for fire-prevention/life-safety talks and/or programs
Number of requests received for visits to firehouses

Number of requests received for information
Number of licenses or permits requested
Number of building plans sent back for compliance
Number of fire and life-safety code violations requiring correction
Number of complaints received on hazardous conditions in buildings
Number of requests for information and requirements for handling and storage of flammable materials
Number of requests for TOT-finder decals

Element: Fire Suppression

Output Measures:

Number of responses to fire emergencies
Number of responses to non-fire emergencies
Number of responses to street-box alarms
Number of responses to telephone alarms
Number of false alarms
Number of responses to incendiary fires
Number of person-hours spent in clean-up after fires
Number of person-hours spent on mobile inspection (to aid in fire preplanning in City)
Number of person-hours spent on fire preplanning
Number of responses to apartment and dwelling fires
Number of responses to fires in manufacturing/industrial buildings
Number of responses to store/commercial buildings
Number of responses to public buildings
Number of responses to vehicle fires
Number of person-hours spent cleaning and readying fire apparatus
Number of persons assisted through CPR/EMC procedures until a doctor arrives
Number of mobile-company inspections made
Number of drills or classes attended by fire personnel
Number of responses for emergency services
Number of person-reported fires responded to
Number of automatic detection system-reported fires responded to

Need and/or Demand Estimators:

Number of deaths by fire
Number of persons injured due to fire requiring hospitalization
Number of firefighters injured due to fire requiring hospitalization
Number of persons requiring medical treatment due to fire
Number of firefighters requiring medical treatment due to fire
Dollar amount of damage due to fire
Percent of increase in arson/vandalism fires

Dollar value loss due to arson and vandalism
Number of buildings having automatic detection and/or fire-suppression systems
Number of vacant and dilapidated buildings in the City
Number of citizens reporting fires

Element: Training

Output Measures:

Number of training sessions
Number of personnel attending fire-technical college
Number of personnel attending regional fire school
Number of new personnel receiving on-the-job training
Number of conferences
Number of seminars attended
Number of person-hours spent attending training sessions
Number of personnel attending training sessions
Number of persons attending conferences
Number of persons attending seminars
Number of personnel hours spent by training officers at training-officer-association meetings
Number of training sessions attended by training officers
Average time in minutes of on-the-job training period
Number of person-hours spent attending educational and training sessions

Need and/or Demand Estimators:

Number of incidents of an emergency nature which require assistance of trained firefighting personnel and special firefighting equipment
Number of incidents of an emergency nature which require assistance of trained rescue and emergency personnel using special equipment which is only available for use by said personnel
Number of fire companies in City
Average number of firefighters needing training
Number of scheduled training classes
Number of mobile-inspection-generated complaints received

Element: Vehicle Maintenance

Output Measures:

Number of units of apparatus repaired
Number of units of autos and trucks repaired
Number of preventive-maintenance checks, services, and inspections
Number of pump tests conducted
Number of ladder-truck tests conducted
Number of lengths of hose tested
Number of hydrants serviced, painted, and greased
Number of hydrants repaired due to accidents and vandalism

Number of apparatus drivers trained and licensed
Number of person-hours spent on vehicle-maintenance operations
Number of performance tests on new equipment and apparatus
Number of hydrants repaired
Number of routine vehicle-maintenance checks made

Need and/or Demand Estimators:

Number of units of apparatus on duty
Number of breakdowns on apparatus
Number of autos and trucks on duty
Number of hydrants needing repair
Number of cars maintained for other departments
Number of City hydrants on duty

Element: Fire-Alarm Maintenance

Output Measures:

Number of new fire-alarm boxes installed
Number of new fire-alarm circuits installed
Number of fire boxes serviced
Number of fire-alarm boxes painted
Number of regularly scheduled normal maintenance checks
Number of tests of fire-alarm boxes

Need and/or Demand Estimators:

Number of fire-alarm boxes
Number of fire-alarm boxes damaged due to storms
Dollar amount of damage to fire-alarm boxes due to storms
Number of fire-alarm boxes damaged due to auto accidents
Dollar amount of damage to fire-alarm boxes due to auto accidents
Number of fire-alarm boxes damaged due to vandalism
Dollar amount of damage to fire-alarm boxes due to vandalism

Subcategory: Emergency Reporting System (ERS)

Objectives: To enable citizens to report emergencies to the proper authorities and to dispatch fire apparatus to the scene of emergencies in a minimum amount of time.

Impact Indicators:

Number and percent of calls through emergency number
Number and percent of calls received through regular telephone number
Number and percent of calls received through telephone operator
Mean arrival time for first company at scene
Number of calls handled through ERS
Percent of fire-related calls handled through ERS

Number of fire-related calls for additional help
Number and percent of times fire apparatus returned to duty before reaching fire scene due to false or minor alarms
Number of ERS boxes relocated in order to give more efficient and effective service

Element: ERS Administration and Operations

Output Measures:

Number of emergency assignments reviewed
Number of emergency assignments revised
Number of fire-district maps prepared and distributed
Number of burglary calls referred to police
Number of calls handled concerning school crossing guards
Number of calls handled concerning school security patrols
Number of assignment cards prepared and distributed
Number of off-duty-hydrant-status reports made

Need and/or Demand Estimators:

Number of fire calls received per month
Number of police calls received per month
Number of ambulance calls received per month
Number of intrusion alarms received
Number of private-protection-system alarms received

Element: ERS Maintenance and Repair

Output Measures:

Number of damaged hydrants logged and reported to Maintenance Department
Number of person-hours spent in emergency electronic maintenance operations
Number of telephone-type poles installed for Public Works or Police Departments
Number of person-hours spent on City-owned stadium public-address system, electronic scoreboard, and field telephone repairs
Number of person-hours spent on setting up, programming, lighting, and taking down City-owned voting machines
Number of person-hours spent on repairing and checking City-owned intrusion alarms
Number of person-hours spent testing ERS boxes
Number of radios installed in vehicles and apparatus
Number of fire-box poles painted

Need and/or Demand Estimators:

Number of intrusion alarms maintained
Number of ERS boxes in City
Number of radios in use in Department

Number of intrusion alarms installed for other City departments
Number of ERS boxes damaged due to vandalism
Number of voting machines

Subcategory: Preventive Patrol, Traffic Control, and Law Enforcement

Objectives: To reduce crime in the City through preventive patrol and active enforcement of criminal law and to minimize the incidence of traffic accidents through active regulation of vehicular movement within the City.

Impact Indicators:

Percent and number of Part I crimes against persons and property cleared by arrest
Percent and number of Part II crimes against persons and property cleared by arrest
Number of reported automobile accidents
Number of persons killed in automobile accidents
Number of persons injured and requiring a physician due to automobile accidents
Dollar amount of property damage due to automobile accidents
Number of calls for service concerning crime
Dollar amount of stolen property recovered[10]
Ratio of City Part I crimes per 100,000 population to ratio of specified similar cities' Part I crimes per 100,000
Number of reported automobile accidents which result in injury
Number of reported automobile accidents which result in fatality
Dollar amount of property stolen or destroyed during commission of crimes
Number of convictions of Part I crimes
Number of convictions of Part II crimes
Number of cases where stolen property was recovered
Number and percent of juveniles referred as delinquents more than once during the year
Number and percent of juveniles as delinquents who were referred from previous year

Element: Administration and Support

Output Measures:

Number of seminars conducted
Number of grant applications made
Number of grants received
Number of personnel investigations conducted
Number of weekly and special payrolls drawn up
Number of requisitions made

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[10]Could also be stated as "Percent of stolen property recovered."

Number of newly instituted procedures[11]
Number of personnel hired[11]
Number of training hours[11]
Number of training sessions conducted[11]
Number of persons attending training sessions and seminars[11]
Number of personnel promoted[11]
Number of recommendations made for Department budget
Number of entries on personnel records
Number of person-hours spent on correspondence
Number of Department personnel and medical records maintained
Number of person-hours spent on correspondence
Number of person-hours spent on requisitions for Department purchases and inter-Department transfer of funds

Need and/or Demand Estimators:

Number of payrolls required
Number of requisitions requested
Number of entries required on personnel records
Number of business entries required
Number of police officers' accidents
Number of police officers

Element: Technical Support

Output Measures:

Number of citizen calls received
Number of calls for service answered
Number of dispatch calls in field patrols
Number of suspects identified by fingerprint analysis
Number of times microfilm is produced for photographs, arrests, records, and fingerprints and made a part of the micro-disc system
Number of inquiries requesting micro-disc interrogation for photograph and fingerprint description
Number of inquiries placed into state Law Enforcement Assistance Network and National Crime Information Center terminals
Number of complaints from Mayor, Safety Director, or Chief of Police requiring internal review of communication center because of unsatisfactory police service

Need and/or Demand Estimators: Not developed

Element: Records and Communications

Output Measures:

Number of calls for service received

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[11]May also be placed in "Plans and Operations" or "Community Relations and Planning."

Number of calls for non-crime received
Number of dispatch calls to field patrols
Overall response time, in minutes, of call-acknowledgement
Emergency response time
Number of broadcast alarms issued
Number of person-hours spent in operation of National Crime Information Center printer
Number of person-hours spent in compiling statistics
Number of report forms prepared
Number of procedural changes
Number of subpoenas serviced for court
Number of items (evidence, found property, etc.) received, stored, and released
Number of routine reports placed into regional computer
Number of routine computerized reports issued
Number of licenses and permits issued
Number of outside overtime assignments made

Need and/or Demand Estimators:

Number of citizen calls received
Number of crimes committed in City
Number of calls requesting police services
Number of accidents
Number of citizen calls for information
Number of divisional calls for information
Number of law-enforcement agency calls for information
Number of court calls for information
Number of requests for services (records, permits, licenses, supplies, outside overtime assignments, supplies, etc.)

Element: Plans and Operations

Output Measures:

Number of person-hours spent in court
Number of pistol permits issued
Number of liaison officers' contacts and meetings

Need and/or Demand Estimators:

Number of crimes committed in City
Number of calls requesting police services
Number of accidents
Number of special events requested
Number of requests for pistol permits
Number of citizen calls received
Number of police officers (overtime recording purposes)
Number of requests for ambulance service

Element: Identification Services

Output Measures:

Number of calls for service answered per month

Number of suspects identified by fingerprint analysis per month
Number of Part I investigations per month
Number of calls handled from outside agencies for identification services
Number of non-criminal fingerprints made
Number of latent prints for court presentations made
Number of photograph files maintained

Need and/or Demand Estimators:

Number of crimes committed in City
Number of requests for fingerprinting

Element: Community Relations and Training/Youth Aid

Output Measures:

Number of speaking engagements made
Number of building surveys and analyses conducted
Number of officers attending specialized training sessions[12]
Number of person-hours spent in in-service training programs[12]
Number of contacts made by community-relations personnel
Number of contacts made by Juvenile Division
Number of person-hours spent on non-crime activities
Number of visits to organizations
Number of first-offender referrals
Number of juvenile apprehensions

Need and/or Demand Estimators:

Number of police recruits
Number of requests for speakers
Number of requests for building surveys
Number of requests for police community-relations services
Juvenile crime index

Element: Juvenile Investigations

Output Measures:

Number of referrals to juvenile court
Number of juvenile warnings and releases to parents or guardian
Number of referrals to social agencies
Number of incident contacts made by Youth Bureau personnel
Number of first-offender referrals
Number of juvenile apprehensions
Number of juveniles receiving police prevention contacts

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[12]May also be placed in "Administration and Support."

Need and/or Demand Estimators:

Number of requests for criminal investigations
Number of requests for locating missing persons, runaways, or escapees
Number of requests for counseling or diversion
Average youth officer case load
Number of youths in the City (ages 5 to 16)
Number of requests for police community-relation services
Number of juvenile offenders

Element: Crime Patrol and Investigations[13]

Output Measures:

Number of citizen calls responded to
Number of calls for service answered
Number of dispatch calls to field patrols
Number of entries placed into National Crime Information Center terminals
Number of investigations of Part I crimes
Number of adult arrests for Part I crimes
Number of juvenile arrests for Part I crimes
Number of investigations of Part II crimes
Number of adult arrests for Part II crimes
Number of juvenile arrests for Part II crimes
Average emergency response time in minutes
Average overall response time in minutes
Number of person-hours spent in court
Number of overtime hours
Number of miles of City streets patrolled
Number of staff meetings for patrol improvement
Average number of person-hours spent on patrol per month
Average case load of Detective Division
Number of arrest warrants executed
Number of subpoenas served
Number of weapon registrations filed
Number of Civil Service applicants' backgrounds investigated
Number of arrest-warrant executions for other authorities
Number of person-hours spent in report-writing

Need and/or Demand Estimators:

Number of crimes committed in the City
Number of calls requesting police services
Number of accidents
Part I and Part II crime rate
Clearance rate for all crimes
Enforcement Index

---

[13] May be separated into "Patrol Operations," "Crime Patrol," and "Criminal Investigations."

Element: Traffic Safety

Output Measures:

- Number of accidents investigated
- Number of hit-and-run accidents investigated
- Number of claims investigated
- Number of requests for traffic-control devices handled
- Number of requests for traffic enforcement handled
- Number of parking complaints
- Number of reported abandoned cars investigated
- Number of summons issued
- Number of parking tickets issued
- Number of motor-vehicle warnings issued
- Number of traffic lights repaired
- Number of traffic signs repaired
- Number of person-hours spent on vehicle maintenance and repairs
- Average overall response time in minutes
- Number of dollars of revenue collected from traffic fines
- Number of people attending school safety programs
- Number of moving traffic citations issued
- Number of person-hours spent on stationary traffic duty

Need and/or Demand Estimators:

- Number of reports received on accidents
- Number of reports received on hit-and-run accidents
- Number of complaints received on parking violations
- Number of complaints received on abandoned motor vehicles
- Number of complaints received regarding motor-vehicle violations
- Number of reports received of claims against the City
- Number of parking meters in the City
- Number of traffic signs in the City
- Number of traffic-control lights in the City
- Number of police motor vehicles in the City

Element: Parking Enforcement

Output Measures:

- Number of new meters (vandal-proof) installed
- Number of meters repaired
- Number of meter inventories conducted
- Dollar amount of revenue collected from meters
- Number of parking meters serviced and maintained
- Number of parking meters removed
- Number of customer-garage parking spaces issued
- Dollar amount of revenue collected from the garage
- Number of square feet of parking lots and garage water-proofed and serviced
- Number of customer-lot parking spaces issued
- Dollar amount of revenue collected from lots

Number of traffic fines processed
Dollar amount of revenue from traffic fines
Number of unpaid tickets and citations forwarded to the magistrate for court action
Average traffic-fines-payment processing time

Need and/or Demand Estimators:

Number of parking meters in the City
Number of meters damaged due to vandalism and robbery
Dollar value of water damage and erosion to parking lots and garage
Number of complaints about parking lots and garage
Number of meters damaged due to automobile accidents
Number of traffic tickets issued
Number of parking citations issued
Number of delinquent parking-fine payments
Number of reports of malfunctioning meters

Element: Tactical Operations

Output Measures:

Number of arrests made
Number of investigations conducted
Number of warrants, both arrest and search, obtained and executed
Number of surveillance hours
Number of motor-vehicle summons, warnings, and parking tags issued
Number of break-and-entries discovered
Number of open premises discovered
Number of ringing alarms discovered
Number of fires discovered
Number of in-service training hours conducted
Number of calls covered assisting other divisions
Number of missing persons located
Number of person-hours spent on special details
Number of K-9 demonstrations performed
Number of K-9 building searches conducted
Number of boating law summons or warnings issued
Number of instances aid was rendered to boaters
Number of hours and incidents of scuba team utilization
Number of complaints handled by animal control officers
Number of sick and/or injured animals handled
Number of animals impounded
Number of animals sold as pets and for research
Number of animals destroyed
Number of arrests or warnings issued for animal-law violations
Number of observations made on routine patrol

Need and/or Demand Estimators:

Number of requests for services from public and other enforcement agencies
Number of incidents requiring specialized enforcement techniques
Number of citizen complaints about animals

Element: Vice Investigations

Output Measures:

Number of arrests made for narcotics
Number of arrests made for gambling
Number of arrests made for prostitution
Number of investigations made for narcotics
Number of investigations made for gambling
Number of investigations made for liquor violations
Number of investigations made for prostitution
Number of search warrants executed (vice investigations)
Number of subpoenas served (vice investigations)
Number of person-hours of surveillance for narcotics
Number of person-hours of surveillance for gambling
Number of person-hours of surveillance for liquor violations
Number of person-hours of surveillance for prostitution
Number of warrants applied for narcotics
Number of warrants applied for gambling
Number of warrants applied for liquor violations
Number of warrants applied for prostitution

Need and/or Demand Estimators:

Number of requests for aid from law-enforcement agencies
Number of search warrants requested
Number of requests for arrest warranted

Element: Police Call-Box Systems

Output Measures:

Number of police call boxes serviced
Number of police call boxes replaced
Number of tests of ground lines per day
Number of miles of underground lines replaced

Need and/or Demand Estimators:

Number of police call boxes maintained
Number of boxes damaged due to vandalism
Number of boxes damaged in automobile accidents
Number of police complaints on call-box malfunctions

Element: Town Clerk

Element: Animal Shelter

Subcategory: Consumer Protection

Objective: To protect the consumer from fraud in measurement and from illicit adulteration or misrepresentation of products and services.

Impact Indicators:

Number of readjustments to measuring devices
Number of repackaging of pre-weighed items
Number of complaints successfully resolved concerning business practices
Dollar value of recoupment to consumers regarding business practices
Dollar value of adulterated, misbranded, bankrupt, or distressed items removed from market place

Element: Weights and Measures

Output Measures:

Number of scales sealed per month
Number of pre-packaged items checked for proper weight
Number of gasoline pumps checked each month
Number of complaints investigated for misrepresentation of products or services
Number of business establishments inspected per month
Number of follow-up inspections for measurement devices which failed to meet standards

Need and/or Demand Estimators:

Number of establishments having scales to be checked
Number of establishments selling pre-packaged items
Number of gasoline pumps needing to be checked
Number of complaints received for weight or short-measure
Number of complaints received for substandard or misrepresented products
Number of requests for calibration and inspection
Ratio of number of adjustments to number of inspections

Subcategory: Preventive Public-Health Protection

Objective: To protect the public health by preventing the transmittance of communicable disease, reducing the incidence of rodent infestation and health hazards, and providing a safe and sanitary living environment through the enforcement of compliance with minimum sanitary standards in public establishments and private dwellings and through the provision of public-health-education programs.[14]

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[14]"Rodent Control" may be placed in "Community Maintenance and Development."

Impact Indicators:

Number of persons contracting food-borne illness in the City
Percent of complaints found to be valid
Percent of persons contracting illness in food and beverage establishments
Number of disease cases detected and diagnosed
Number of health referrals made
Number of complaints per month from citizens concerning unsanitary conditions in food, beverage, industrial, and commercial establishments
Number of businesses which are required to cease selling food or dairy products
Number of complaints corrected
Number of persons contracting diseases carried by insects or rodents
Percent of rodent and vector population brought into control status
Number of rodent and vector complaints abated
Number of incidents of rodent and vector harborage removed
Number of students contacted through school-education programs
Number of persons contacted through public-awareness programs

Element: Health-Safety Inspection and Laboratory

Output Measures:

Number of health inspections and code inspections conducted[15]
Number of callbacks scheduled
Number of persons arrested for violations
Number of fines levied
Number of food- and beverage-establishment closings
Number of licenses issued
Number of dairy products sampled
Number of water-supply samples taken
Number of food samples taken
Number of heat, weed, gas, and garbage complaints investigated

Need and/or Demand Estimators:

Number of food and beverage establishments in the City
Number of consumer complaints
Number of license applications received
Number of unsatisfactory water-sample test results
Number of unsatisfactory food-sample test results
Number of requests for information

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[15]Inspections made on public food and beverage establishments, factories, swimming pools, commercial establishments, etc.

Element: Community Relations and Health Education

Output Measures:

- Number of public-health programs (public schools, businesses, etc.)
- Number of persons attending public-health-education programs
- Number of public-health-education materials produced and distributed
- Number of complaints investigated
- Number of water samples taken
- Number of reports mailed
- Number of health referrals made
- Number of children immunized
- Number of homes visited by nurse
- Number of cases investigated for rabies
- Number of rabies cases handled
- Number of X-rays taken
- Number of miscellaneous samples analyzed
- Number of contacts with other public-health agencies
- Number of employee training sessions and seminars
- Number of persons attending employee training sessions and seminars

Need and/or Demand Estimators:

- Number of complaints received
- Number of requests for information
- Number of requests for public-health-education programs
- Number of requests for free or low-cost services
- Number of families needing help who don't have physicians

Element: Health Screening

Output Measures:

- Number of heart screenings
- Number of lead screenings
- Number of V.D. cases investigated
- Number of physical examinations given
- Number of dental patients
- Number of physicals given to police officers and fire-fighters
- Number of multi-phasic health-screening sessions
- Number of persons participating in multi-phasic health screening
- Number of referrals made to physicians, hospitals, schools, and other agencies
- Number of pathological conditions discovered as a result of multi-phasic health screening

Need and/or Demand Estimators:

Number of requests for information

Element: Vector and Rodent Control

Output Measures:

Number of grant applications produced and submitted
Number of properties surveyed
Number of complaints investigated
Number of exterminations in City buildings
Number of properties baited
Number of properties cleared of rodent harborage
Number of pounds of bait used
Number of school programs presented
Number of mosquito tests for larvae
Number of larvaciding
Number of adulticiding
Number of properties exterminated for bees
Number of properties exterminated for bats
Amount of pesticide used
Number of tons of refuse removed to the landfill

Need and/or Demand Estimators:

Number of properties infested
Number of rat-bite cases
Number of bat-bite cases
Number of complaints received
Number of requests for information

PROGRAM: COMMUNITY MAINTENANCE AND DEVELOPMENT

Subcategory	Element
General Administration and Support	General Administration Planning Support Public Works Administration Engineering Design and Technical Support Public Works Operations Equipment and Vehicle Maintenance and Repair[1] City Building Maintenance City Planning Commission Power Engineers — Examination Board Building Department Board of Condemnation Zoning Commission Zoning Board of Appeals
Residential Maintenance and Development	House-Safety Inspection and Codes Enforcement Property Management Nuisance Abatement Zoning Administration Housing Inspection and Rehabilitation Residential Land-Use Control
Industrial and Economic Development	Public Relations Technical Support and Assistance: Relocation and Finance Base-Study Coordination
Commercial Maintenance and Development	Commercial Land-Use Control
Recreational and Cultural Activities[2]	General Administration — Parks General Administration — Recreation

[1]May also be placed in "Streets."

[2]May also be "Human Services and Recreation."

Subcategory	Element
Recreation and Cultural Activities (continued)	Cultural Events Coordinator[3]
	General Parks and Playground Maintenance
	Softball-League Operations
	Recreation Instruction
	Organized Group Recreation[4]
	Stadium Operations
	Golf-Course Operations
	Ice-Rink Operations
	Marina Operations
	Zoo Operations
	Greenhouse Operations
	Park-Tree Maintenance and Planting
	Aquatic Program
	Tennis Program
	Concession-Stand Operations
	Recreation Planning
	Senior-Citizens Programming
	Libraries[5]
Streets	Roadway Maintenance
	Bridge Maintenance and Operations
	Cleaning and Snow Removal[6]
	Safety-Equipment Maintenance
	Vehicle Maintenance
	Street-Tree Maintenance and Planting
	Electrical-Safety-Equipment Maintenance
	Sidewalk and Street-Sign Maintenance and Replacement
	Street Replacement
	Street Lighting
	Electronic Traffic-System Operations
Transportation Services	Airport and Terminal
	Bus-Terminal and Public-Garage Operations
	Off-Street Parking Services

[3]May also be "Civic and Cultural Activities."

[4]May also be "Other Supervised Recreation."

[5]May be placed in "Intellectual Development and Education."

[6]May be separated into "Street Cleaning" and "Snow Plowing and Removal."

PROGRAM: COMMUNITY MAINTENANCE AND DEVELOPMENT

Goals: To stimulate, promote, and encourage the maintenance and development of the City; to develop an environment conducive to the retention and expansion of existing economic enterprises and attraction of new enterprises; to provide a system of public year-round recreational opportunities which will be available in sufficient quantity, quality, and variety; to assure that City thoroughfares are of sufficient quality to facilitate free and safe movement of persons and goods; and to assure that safe housing is available in sufficient quantity.

Subcategory: General Administration and Support

Objectives: To provide the administrative and technical planning support necessary so that the goals of the City and the objectives of substantive programs can be attained; to provide adequate coordination and intradepartmental activities to insure maximum program effectiveness; to assist in the establishment of priorities; and to evaluate program efficiency.

Impact Indicators:

- Number of Federal/State grants received
- Dollar value of grants received
- Number of requests for technical planning assistance
- Percent of grants received from total number applied for
- Percent of City housing stock estimated to be substandard
- Average number of citizens attending public meetings
- City unemployment rate
- Commercial tax base in millions of dollars
- Number of public-improvement programs (streets, sewers, parks, etc.)
- Number of public-improvement-program plans completed
- Number of housing-rehabilitation plans
- Number of plans made for housing construction
- Number of plans made for housing demolition
- Number of persons employed under Federal Manpower Program
- Dollar value of income earned by Department of Public Works for services rendered
- Number of vandalism incidents at public works facilities

Element: General Administration

Output Measures:

- Number of material orders requisitioned
- Dollar value of materials
- Number of licenses issued to bonded contractors
- Number of permits issued for sidewalk and street work
- Number of person-hours spent in management of budget accounts
- Number of citizen complaints acted on

Need and/or Demand Estimators:

- Number of requests for licenses from contractors
- Number of permits requested for sidewalk and street work
- Number of requests for information
- Number of citizen complaints received

Element: Planning Support

Output Measures:

- Number of grant applications produced and submitted
- Number of special studies and reports produced
- Number of economic-development-plan recommendations produced
- Number of economic-analysis recommendations produced
- Number of recreation-plan recommendations produced
- Number of historic-preservation-plan recommendations produced
- Number of transportation-plan recommendations produced
- Number of housing-plan recommendations produced
- Number of citizens participating in planning projects

Need and/or Demand Estimators:

- Number of requests for information or special reports
- Number of available grants for which an application is required
- Number of studies under way by consultants requiring staff input and/or review
- Number of short-term projects requested

Element: Public Works Administration

Output Measures: Not developed

Need and/or Demand Estimators: Not developed

Element: Engineering Design and Technical Support

Output Measures:

- Number of plans designed
- Number of informative maps and surveys produced
- Number of requests for information answered
- Number of plans revised
- Number of projects inspected[7]

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[7]Projects include any capital improvement or on-going maintenance operation such as repair of streets or sewers.

Number of projects bid
Number of plans reviewed
Number of plans approved
Number of resident (in-house) engineering projects
Number of sidewalk grades established
Number of property transfers recorded
Number of sewer permits issued

Need and/or Demand Estimators:

Number of requests for technical information and plans
Number of projects in progress requiring engineering support
Number of property transfers
Ratio of capital budget to operating budget

Element: Public Works Operations

Output Measures:

Number of emergency calls responded to
Number of person-hours spent in security operations
Number of normal service requests responded to
Number of tons of material stored at Public Works facilities
Number of person-hours spent in inventory operations

Need and/or Demand Estimators:

Number of scheduled inventories
Number of dispatch requests
Number of vandalism incidents

Element: Equipment and Vehicle Maintenance and Repair

Output Measures:

Number of preventive-maintenance checks made
Number of regularly scheduled maintenance checks
Number of pieces of equipment maintained
Number of inspections
Number of emergency tire repairs
Number of purchase-order specifications submitted
Number of requisitions for parts made
Number of equipment repairs
Number of person-hours spent ordering parts

Need and/or Demand Estimators:

Number of City department requests for service
Number of machines requiring repairs
Number of vehicles

Element: City Building Maintenance

Element: City Planning Commission

Element: Power Engineers — Examination Board

Element: Building Department

Element: Board of Condemnation

Element: Zoning Commission

Element: Zoning Board of Appeals

Subcategory: Residential Maintenance and Development

Objectives: To maintain the existing housing stock in the City through active codes enforcement, to upgrade substandard housing in compliance with minimum codes, and to upgrade the overall ratable values in the City.

Impact Indicators:

Ratable value of residential properties
Percent reduction in zoning variance requests
Percent increase in residential real estate tax income
Percent of structures without code violations
Percent of structures scheduled for demolition
Percent of structures unfit for human habitation
Number of housing-unit rehabilitations completed with loan and grant financing
Percent of City housing units that are vacant compared to housing vacancy rate per 1,000
Number of housing-unit rehabilitations in process with loan and grant financing
Number and percent of responses of area residents to accomplishment of rehabilitation program
Percent of change in the housing turnover rate

Element: House-Safety Inspection and Codes Enforcement[8]

Output Measures:

Number of building inspections
Number of plumbing inspections
Number of electrical inspections
Number of housing-safety inspections
Number of violations
Number of licenses issued
Number of licenses issued through examination
Number of building complaints investigated

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[8]May also be "Building Inspection, Code Compliance, and Fire Origin Inspection."

Number of plumbing complaints investigated
Number of electrical complaints investigated
Number of building permits issued
Number of plumbing permits issued
Number of electrical permits issued
Number of Board of Appeals hearings
Number of magistrate hearings
Number of court hearings
Time spent in hearings
Number of inspections to determine the cause of fires
Number of vacant/problem properties repaired
Number of vacant/problem properties removed

Need and/or Demand Estimators:

Number of building-plumbing-electrical permits applied for
Number of violations based on codes
Number of license renewals
Number of examinations based on codes and practical application
Number of building-plumbing-electrical complaints called in by property-owners and building contractors
Number of appeals based on violations and code changes
Number of magistrate and court hearings based on code violations
Number of fire inspections to determine the cause of fires
Number of applications for multi-family-dwelling licenses
Number of applications for rooming-house licenses

Element: Property Management

Output Measures:

Number of housing units under management
Average length of time in months a property is held by City
Number of housing units accepted
Number of board-ups, clean-ups, grass cuttings, and baitings on public-owned properties
Number of inspections regarding property
Number of public-owned housing units receiving maintenance
Number of housing units disposed of

Need and/or Demand Estimators:

Anticipated number of properties the City will acquire
Number of offers to manage property that the City did not accept

Element: Nuisance Abatement

Output Measures:

Number and percent of complaints investigated
Number and percent of notices of violation issued

Number of properties identified as unsound and demolished
Number of properties identified as unsound and rehabilitated

Need and/or Demand Estimators:

Number of complaints received

Element: Zoning Administration

Output Measures:

Number of zoning permits issued
Number of zoning hearings
Number of projects reviewed
Number of preliminary site reviews conducted
Number of on-site inspections

Need and/or Demand Estimators:

Number of complaints
Number of inquiries concerning provisions of the zoning ordinance

Element: Housing Inspection and Rehabilitation

Output Measures:

Number of information visits to homeowners by financial specialist
Number of safety inspections
Number of detailed work write-ups by code inspector or rehabilitation specialist
Number of loan and grant applications processed by rehabilitation specialist or financial specialist
Number of bids procured from contractors
Number of loan and grant applications processed
Number of loan and grant applications approved by project loan committee or housing administrator
Number of on-site inspections by rehabilitation specialist
Number of reinspections by code inspector
Number of certificates of compliance issued
Number of follow-up visits by rehabilitation specialist or code officer to answer complaints
Number of walk-through inspections by rehabilitation specialist or contractor

Need and/or Demand Estimators:

Number of housing units and homes in an area undergoing aesthetic and structural deterioration
Number of homes in the area which are in violation of basic health and safety standards
Number of persons applying for loans and grants

Number of homeowners who do not maintain their homes (due to deterioration of neighboring housing and public facilities)
Number of individuals and families moving out of the City (due to deterioration of neighboring housing and public facilities)
Percent reduction of City real estate tax base and loss of employment opportunities

Element: Residential Land-Use Control

Output Measures:

Number of present land-use (and flood-plain)-plan recommendations implemented
Number of future land-use-plan recommendations produced
Number of subdivision reviews conducted
Number of planned-unit developments (PUD's) conducted
Number of clerk reviews on new construction conducted

Need and/or Demand Estimators:

Number of citizen requests for zoning assistance
Number of subdivision reviews requested
Number of flood-plain inquiries

Subcategory: Industrial and Economic Development

Objectives: To expand commerical and industrial activity within the City, to increase employment opportunities, to increase the commercial-industrial tax base, and to establish a land bank to promote the development of industry and commerce within the City through an aggressive promotion program of economic development.

Impact Indicators:

Number of persons employed within the City
Number of commercial-industrial firms within the City
Amount of commercial-industrial property valuation
Number of acres of commercial-industrial land developed
Number of base studies implemented

Element: Public Relations

Output Measures:

Number of firms contacted for public-relations purposes
Number of brochures produced

Need and/or Demand Estimators:

Number of firms relocating outside the City
Number of inquiries for information on economic opportunity in the City

Employment rate within the City
Number of new businesses or industries locating within the City

Element: Technical Support and Assistance: Relocation and Finance

Output Measures:

Number of firms inquiring about technical assistance
Number of firms contacted
Number of firms provided with technical assistance

Need and/or Demand Estimators:

Number of firms relocating outside the City
Number of firms expanding operations within the City
Number of firms seeking technical assistance with regard to finance and relocation

Element: Base-Study Coordination

Output Measures:

Number of base studies initiated
Number of consultants retained

Need and/or Demand Estimators:

Number of agencies involved in studies
Number of studies in planning stages

Subcategory: Commercial Maintenance and Development

Objectives: To insure that residential areas of the City are protected from infringement by commercial and industrial concerns through utilization of land-use planning and control, to increase the commercial-industrial tax base, and to attract new commercial and industrial firms into the City.

Impact Indicators:

Number of commercial-industrial firms within the City
Dollar amount of commercial-industrial property valuation
Number of acres of commercial-industrial land developed
Number of base studies implemented

Element: Commercial Land-Use Control

Output Measures:

Number of present land-use-plan recommendations implemented
Number of future land-use-plan recommendations produced

Number of subdivision reviews
Number of zoning reviews conducted
Number of clerk reviews on new construction

Need and/or Demand Estimators:

Number of firms requesting technical assistance
Number of requests for information by City officials

Subcategory: Recreational and Cultural Activities

Objective: To provide a system of public year-round recreational and cultural opportunities offering individuals and groups satisfying leisure-time experiences in sufficient quantity, quality, and variety to meet the needs of all City residents and visitors to the City.

Impact Indicators:

Number of complaints received about lack of programs
Number of complaints received about existing programs
Number of playground user-days
Number of indoor-center user-days
Number of participants in softball league
Number of participants in tennis league
Number of tennis-program user-days
Number of participants in football league
Number of participants in basketball league
Number of participants in golf league
Number of golf course user-days
Number of participants in aquatic programs
Number of aquatic-program user-days
Number of participants in cultural events
Number of beach users per season
Number of recreation planning proposals implemented
Dollar amount of revenue brought in for golf permits
Dollar amount of revenue for pistol permits
Dollar amount of revenue for out-of-town tennis permits
Dollar amount of revenue for lighting at playing fields
Dollar amount of revenue for pool rentals
Dollar amount of revenue for bath-house rentals
Number of injuries as a result of poor maintenance
Number of court claims initiated
Dollar amount of revenue for stadium rentals
Dollar amount of revenue for ship rentals at marina
Number of ice rink user-days
Dollar amount of revenue for hourly use of rink
Dollar amount of revenue for rink rentals
Dollar amount of revenue for golf course plays
Dollar amount of revenue for out-of-town beach-user parking
Number of persons participating in recreation-instruction activities
Number of persons participating in supervised recreation activities

Number of park user-days
Number of tourists in the City attending cultural and related activities
Number of stadium user-days
Number of zoo user-days
Number of marina user-days

Element: General Administration — Parks

Output Measures:

Number of complaints processed
Number of second-bill notices processed
Number of grants applied for
Number of grievances processed
Number of personnel promoted
Number of plans designed
Number of sites inspected
Number of permits processed

Need and/or Demand Estimators:

Number of complaints received
Number of requests for information
Number of available grants
Number of second-bill notices received
Number of projects requested
Number of grievances received
Number of requests for permits

Element: General Administration — Recreation

Output Measures:

Number of person-hours spent on program development
Number of person-hours spent on playground planning
Number of person-hours spent on indoor-center planning
Number of person-hours spent on beach planning
Number of person-hours spent on aquatic-program planning
Number of person-hours spent on personnel promotions
Number of person-hours spent on formation of leagues
Number of person-hours spent on formation of tournaments
Number of permits issued for golf
Number of permits issued for tennis
Number of permits issued for soccer
Number of permits issued for baseball
Number of permits issued for softball
Number of permits issued for football
Number of permits issued for basketball
Number of permits issued for recreational facilities

Need and/or Demand Estimators:

Number of youths in the City 5 to 16 years old

Youth crime rate in the City
Number of requests received for recreation

Element: Cultural Events Coordinator

Output Measures:

Number of person-hours spent in supportive/advisory capacity with outside agencies for the specific purposes of cultural-tourist promotion, planning, and maintenance
Number of person-hours (participant and spectator) associated with cultural activities and programs
Number of new and original cultural activities produced by Cultural Events Coordinator
Number of cultural events scheduled
Number of promotional and informative articles produced, published, and distributed

Need and/or Demand Estimators:

Number of tourist dollars spent as a result of cultural and related activities
Number of organizational and individual requests for supportive and administrative advice in the preparation of cultural events (such areas as organizational structure, fund raising, audience development, and public relations)
Number of requests for information concerning cultural and related activities
Number of spectators at cultural events
Number of organizations contributing to publications, distribution process, and supportive or administrative services

Element: General Parks and Playground Maintenance

Output Measures:

Number of playgrounds maintained
Number of acres of playground maintained
Number of parks maintained
Number of acres of parks maintained
Number of person-hours spent on mowing
Number of person-hours spent maintaining buildings
Number of person-hours spent maintaining ball fields
Number of person-hours spent maintaining tennis courts
Number of person-hours spent maintaining playgrounds
Number of person-hours spent maintaining benches and tables
Number of person-hours spent maintaining parking lots
Number of person-hours spent maintaining restrooms
Number of park user-days
Number of acres of land other than park land maintained
Number of playground user-days

Number of ball fields maintained
Dollar value of improvements to existing parks
Dollar value of improvements to existing playgrounds

Need and/or Demand Estimators:

Number of complaints received about park maintenance
Number of park and playground user-days
Dollar amount of damage due to vandalism
Number of vandalism incidents

Element: Softball-League Operations

Output Measures:

Number of adult leagues formed
Number of youth-program leagues formed
Number of tournaments
Number of persons participating in youth softball leagues
Number of persons participating in girls' softball leagues

Need and/or Demand Estimators:

Number of requests for information about adult softball leagues

Element: Recreation Instruction

Output Measures:

Number of youths attending indoor centers
Number of youths attending playgrounds
Number of adult instruction classes
Number of persons attending adult instruction classes
Number of persons participating in special programs
Number of persons participating in cultural events
Number of sports leagues formed
Number of senior-citizen clubs sponsored
Number of senior-citizen-program participants
Number of girls'-club programs sponsored
Number of girls'-club participants attending
Number of persons attending trips
Number of persons attending physical-recreation activities
Number of persons attending new programs
Number of recreation-program centers operated
Dollar amount of revenue brought in

Need and/or Demand Estimators:

Number of youths in the City (ages 5 to 16)
Number of adults in the City (ages 17 to 55)
Number of senior citizens in the City (ages 55 and over)
Number of persons requesting information concerning recreation instruction

Number of persons requesting information about sports leagues
Youth crime rate in the City
Number of requests for new programs
Number of vandalism incidents

Element: Organized Group Recreation

Output Measures:

Number of adult leagues in operation
Number of youth leagues in operation
Number of major physical-recreation activities provided[9]
Number of persons participating in tournaments
Number of recreation-program centers operated
Number of persons attending recreation-program centers
Number of persons attending major summer program activities
Number of social/cultural events
Number of persons attending social/cultural events

Need and/or Demand Estimators:

Number of youths in the City (ages 5 to 16)
Youth crime rate
Number of adults in the City (ages 17 to 55)
Number of cultural requests received
Number of athletic-program requests received
Number of educational-program requests received
Number of requests for expansion of new programs
Number of persons attending physical-recreation activities
Number of requests concerning supervised recreation programs

Element: Stadium Operations

Output Measures:

Number of stadium user-days
Number of high-school football games
Number of high-school soccer games
Number of private soccer games
Number of person-hours spent maintaining field turf
Number of person-hours spent maintaining buildings
Number of person-hours spent maintaining bleachers
Number of events
Number of dollars of revenue brought in

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[9]Major physical-recreation activities include foul-shooting, novice wrestling, table tennis, tennis, baseball, basketball, football, golf, and aquatics.

Need and/or Demand Estimators:

Number of requests for stadium use
Number of complaints received concerning maintenance
Number of vandalism incidents
Dollar-value loss due to vandalism
Number of user requests turned away

Element: Golf-Course Operations

Output Measures:

Number of golf user-days
Dollar amount of revenue brought in from golf operations
Number of acres of grass maintained by mowing
Number of person-hours spent mowing
Number of pounds and/or gallons of fertilizers, herbicides, and fungicides applied to golf course
Number of person-hours spent applying chemicals
Number of person-hours spent maintaining benches and tables
Number of acres of land seeded, fertilized, and rolled
Number of person-hours spent seeding, fertilizing, and rolling the land
Number of person-hours spent on tee and green maintenance
Number of person-hours spent on irrigation-system repairs
Number of carts rented
Number of golf plays

Need and/or Demand Estimators:

Number of golf courses in area
Number of golfers in area
Number of golf course user-days
Number of complaints received concerning maintenance
Number of vandalism incidents
Dollar value of damage due to vandalism
Number of cart users turned away
Number of golfers turned away

Element: Ice-Rink Operations

Output Measures:

Number of ice rink user-days
Dollar amount of revenue brought in from rink operations
Number of person-hours spent in maintaining physical plant

Need and/or Demand Estimators:

Number of complaints due to poor scheduling
Number of complaints due to poor maintenance
Number of requests for special events
Number of users turned away

Element: Marina Operations

Output Measures:

Number of boat slips issued
Number of gallons of gas pumped
Number of quarts of oil sold
Number of units of ice sold
Number of slips maintained
Number of person-hours spent on grass-mowing
Number of person-hours spent maintaining marina buildings

Need and/or Demand Estimators:

Number of marina user-days
Number of potential users turned away
Number of complaints received concerning services
Number of requests for boat slips
Number of miles of beach area
Number of boat owners in area (registrations)

Element: Zoo Operations

Output Measures:

Number of areas of grass maintained by mowing
Number of person-hours spent in mowing
Number of person-hours spent maintaining buildings
Number of animals cared for
Number of person-hours spent in maintaining pens
Number of zoo user-days
Number of lectures
Number of tours
Number of visitors

Need and/or Demand Estimators:

Number of complaints received concerning service
Number of requests for lectures
Number of requests for tours

Element: Greenhouse Operations

Output Measures:

Number of greenhouse user-days
Number of person-hours spent preparing beds and planting
Number of person-hours spent caring for grounds
Number of person-hours spent maintaining buildings

Need and/or Demand Estimators: Not developed

Element: Park-Tree Maintenance and Planting

Output Measures:

- Number of trees serviced
- Number of new trees planted
- Number of trees removed
- Number of person-hours spent in emergency clean-up
- Number of person-hours spent in insect control

Need and/or Demand Estimators:

- Number of complaints about tree service
- Number of trees on City-owned property (parks and playgrounds)
- Number of trees damaged due to vandalism
- Dollar value of damage done to trees due to vandalism
- Number of trees expected to die in five years or less

Element: Aquatic Program

Output Measures:

- Number of aquatic user-days
- Dollar amount of revenue brought in from aquatic operations

Need and/or Demand Estimators: Not developed

Element: Tennis Program

Output Measures:

- Number of tennis-court user-days
- Dollar amount of revenue brought in from tennis operations

Need and/or Demand Estimators: Not developed

Element: Concession-Stand Operations

Output Measures:

- Number of City-owned concessions maintained and operated
- Number of person-hours required to operate concessions
- Dollar amount of revenue brought in from concession operations

Need and/or Demand Estimators: Not developed

Element: Recreation Planning

Output Measures:

- Number of recreation-planning proposals produced
- Number of studies in progress

Number of requests for recreational-planning information
Number of outside consultants retained for recreational purposes

Need and/or Demand Estimators:

Resident perception of the quality of recreation offered by the City (measured by survey)
Population of the City as a reflection of use or demand for recreation

Element: Senior-Citizens Programming

Output Measures:

Number of senior-citizen-program activities
Number of senior-citizen-program participants in each type of activity

Need and/or Demand Estimators:

Number and percent of City residents over age 55
Number and percent of City residents over age 65

Element: Libraries

Output Measures: Not developed

Need and/or Demand Estimators: Not developed

Subcategory: Streets

Objectives: To facilitate the flow of vehicular traffic; to minimize traffic accidents; and to ensure that City streets are safe, well maintained, and well lighted.

Impact Indicators:

Number of reported automobile accidents per month
Percent of reported accidents related to road conditions
Ratio of reported accidents related to road conditions compared to road accidents in other municipalities
Number of persons killed in automobile accidents
Number of persons hospitalized as a result of automobile accidents
Mean intersection level of service[10]
Number of accidents at signalized locations

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[10]Level of service includes waiting time at an intersection, number of cars, etc. Criteria established by state's department of transportation.

Number of vehicles moving in the City during peak transportation hours
Average driving time within the City

Element: Roadway Maintenance

Output Measures:

Number of roadway emergency repairs performed
Number of square yards of new roadway construction installed
Number of square yards of existing streets repaved
Number of square yards of streets repaired
Number of manholes and storm drains constructed
Number of service calls for roadway maintenance answered
Number of service calls for roadway maintenance due to rebuilding of roadways
Number of special maintenance repairs performed

Need and/or Demand Estimators:

Number of miles of roadway needing improvement
Number of citizen complaints about roads needing repairs
Number of potential requests from City Council for roadway repairs
Number of streets needing repaving
Number of manholes needing repairs

Element: Bridge Maintenance and Operations

Output Measures:

Number of bridge openings
Number of person-hours spent on bridge-opening operations
Number of routine bridge repairs
Number of emergency bridge repairs
Number of person-hours spent on bridge repairs

Need and/or Demand Estimators:

Number of bridges
Number of bridge accidents by barges
Number of regularly scheduled maintenance checks on bridges

Element: Cleaning and Snow Removal

Output Measures:

Number of miles of streets cleaned
Number of tons of dirt and debris removed
Number of tons of dirt removed by hand sweepers
Number of tons of dirt removed by mechanical sweepers
Number of trips to landfill with large discarded items

Number of tons of large discarded items removed
Number of abandoned cars removed
Number of miles of streets sanded, salted, and cindered
Number of miles of streets plowed
Number of tons of sand, salt, and cinders applied to streets
Number of tons of snow removed
Dollar value of materials purchased
Number of valid snow-related complaint investigations

Need and/or Demand Estimators:

Number of miles of streets which require cleaning
Number of complaints from citizens about roads needing cleaning
Number of miles of streets which require plowing
Number of City buildings requiring snow removal
Number of severe snow storms requiring snow removal
Number of storms requiring salting, cindering, and plowing
Number of vehicles used in snow plowing/removal operations
Average snowfall in the City (inches)
Number of snow-related complaints from citizens

Element: Safety-Equipment Maintenance

Output Measures:

Number of signs maintained
Number of signs made
Number of signs painted
Number of signs installed
Number of signs refinished or repaired
Number of feet of lines repainted

Need and/or Demand Estimators:

Number of signs
Number of signs damaged due to vandalism
Number of signs damaged due to automobile accidents
Number of citizen complaints about damaged signs

Element: Vehicle Maintenance

Output Measures:

Number of equipment repairs
Number of equipment breakdowns
Number of preventive-maintenance checks
Number of inspections
Number of pieces of equipment

Need and/or Demand Estimators:

Number of pieces of equipment
Number of pieces of equipment needing repairs

Element: Street-Tree Maintenance and Planting

Output Measures:

- Number of trees planted
- Number of trees removed
- Number of person-hours spent in emergency clean-up due to storm damage
- Number of trees serviced (general maintenance, trimming, etc.)

Need and/or Demand Estimators:

- Number of trees in the City
- Number of trees expected to die in five years or less

Element: Electrical-Safety-Equipment and Maintenance

Output Measures:

- Number of traffic signals installed
- Number of controllers cleaned and repaired
- Number of signal heads cleaned and painted
- Number of regularly scheduled maintenance checks

Need and/or Demand Estimators:

- Number of traffic signals
- Number of traffic signals damaged due to accidents
- Number of traffic signals damaged due to storms
- Number of traffic signals damaged due to vandalism
- Number of citizen complaints about damaged traffic signals

Element: Sidewalk and Street-Sign Maintenance and Replacement

Output Measures:

- Number of sidewalks repaired
- Number of sidewalks replaced
- Number of sidewalk-repair notices issued
- Number of sidewalk inspections made
- Number of street signs maintained
- Number of street signs repaired or refinished
- Number of new street signs installed

Need and/or Demand Estimators:

- Number of complaints concerning sidewalks in bad repair
- Number of requests for new sidewalks on City property
- Number of sidewalks that need to be repaired
- Number of sidewalks that need to be replaced
- Number of street signs
- Number of signs damaged due to vandalism

Number of street signs damaged due to automobile accidents
Number of street signs damaged due to storms

Element: Street Replacement

Output Measures:

Number of person-hours spent in street-replacement-list preparation
Number of person-hours spent inspecting work completed by private contractors
Number of person-hours spent in bill preparation
Number of bills issued
Number of investigations made concerning street replacement made without permit
Number of requests for street-replacement installations
Number of street replacements made by residents

Element: Street Lighting

Output Measures:

Miles of street lit
Number of street lights maintained
Number of street lights repaired due to traffic accidents or vandalism
Number of lighting fixtures replaced

Need and/or Demand Estimators:

Number of requests by citizens for additional lighting
Number of street lights needing repairs due to traffic accidents or vandalism

Element: Electronic Traffic-System Operations

Output Measures:

Number of signals installed
Number of signals removed
Number of controllers serviced
Number of signal heads serviced
Number of bulbs replaced due to failure
Number of scheduled maintenance checks (controller and signal heads)
Number of computed program changes

Need and/or Demand Estimators:

Number of signalized intersections
Number of electronic warning devices
Number of locations "off line"
Number of times and duration of time that computer is on "back up"
Number of citizen complaints

Subcategory: Transportation Services

Objectives: To operate public transportation in an efficient and effective manner and to provide sufficient parking for those citizens desiring to operate their own vehicles in the City.

Element: Airport and Terminal

Output Measures: Not developed

Element: Bus-Terminal and Public-Garage Operations

Output Measures: Not developed

Element: Off-Street Parking Services

Output Measures: Not developed

PROGRAM: HEALTH, ENVIRONMENTAL PROTECTION; AND PERSONAL SUBSISTENCE

Subcategory	Element
General Administration and Support	General Administration Vital Statistics
Emergency Services	Emergency Medical-Services Unit Civil Defense and Disaster Control Levy-System Maintenance
Environmental Monitoring and Abatement	Air-Pollution Monitoring and Inspections Public-Facilities Health Inspections Harbor-Water Quality
Waste Water	Storm-Sewer-Well Cleaning and Repair Sanitary-Sewerage Repair and Maintenance Waste-Water Treatment and Disposal Plant and Appurtenant Structures Waste-Water-Rental Collection
Water Supply	Treatment, Supply, and Laboratory Distribution and Maintenance Timber-Stand Management
Solid Waste	Collection and Removal Incineration Landfill Disposal Solid-Waste Billing
Prevention and Diagnosis	General Health Education Communicable-Disease Prevention Dental-Health Screening Laboratory Analysis Indigent Referrals Women, Infants, and Children Supplemental Food Program

Subcategory	Element
Extended Care	General Administration
	Admissions, Review, and Planning
	General Maintenance of Patients
	Physical and Recreational Therapy
	Personal-Allowance-Management Services
Subsistence Maintenance	Indigent Relief
	Social-Services Support

PROGRAM: HEALTH, ENVIRONMENTAL PROTECTION, AND PERSONAL SUBSISTENCE

Goals: To minimize illness and disease within the City through providing for a safe water supply, prompt collection and disposal of refuse and debris, sanitary disposal of waste water, emergency services capable of responding to crisis situations, and a health-services system adequate to provide extended care for residents, including the indigent, and to provide personal subsistence for those in need.

Subcategory: General Administration and Support

Objective: To assure efficient and effective services in the areas of health, welfare, care for the aged and chronically ill, consumer protection, environmental protection, and waste disposal.

Impact Indicators:

- Number of complaints from individuals not satisfied with services
- Number of complaints from department supervisors not being able to supply services
- Number of complaints successfully resolved
- Number of reports submitted
- Percent of reduction in number of statistical reports not submitted
- Number of reports backlogged
- Number of personnel problems successfully resolved

Element: General Administration

Output Measures:

- Number of newspaper articles informing citizens of services available
- Number of person-hours spent in payroll functions
- Number of bill-payment authorizations processed
- Dollar value of bill-payment authorizations
- Number of person-hours spent in budget preparation
- Number of person-hours spent on complaints
- Number of person-hours spent on personnel problems and grievances

Need and/or Demand Estimators:

- Number of subdepartments
- Number of consumer complaints
- Number of employees

Element: Vital Statistics

Output Measures:

- Number of births, deaths, and marriages recorded
- Number of customers served with certified copies of births, deaths, and marriages
- Number of telephone calls answered providing information
- Number of births, deaths, and marriages indexed for facility in locating records
- Number of records maintained
- Dollar amount of certified copies issued
- Number of marriage licenses issued
- Number of burial permits issued
- Number of person-hours spent in processing non-resident certificate copies
- Number of person-hours spent in providing certificate copies for state
- Number of adoptions recorded

Need and/or Demand Estimators:

- Number of births, deaths, and marriages occurring in the City
- Number of requests received for certified copies
- Number of telephone calls received requesting information

Subcategory: Emergency Services

Objective: To maintain a state of preparedness in order to minimize personal injury, loss of life, and property damage in times of natural and man-made disasters and in other times and situations requiring immediate medical intervention.

Impact Indicators:

- Dollar loss due to natural and man-made disasters
- Number of persons aided by medical-services unit
- Number of persons given medical attention by medical-services-unit personnel
- Number of persons transported by special request by medical-services unit
- Dollar loss in property damage due to flooding

Element: Emergency Medical-Services Unit

Output Measures:

- Number of responses made to calls for service
- Mean response time to calls for service
- Number of calls recorded
- Number of requests made for ambulance supplies
- Number of weekly reports submitted

Number of emergency first-aid stations established during disasters

Need and/or Demand Estimators:

Number of calls for service

Element: Civil Defense and Disaster Control

Output Measures:

Number of plans produced
Number of plans utilized
Number of plans updated
Number of training sessions of medical personnel, public agencies, and citizen volunteers
Number of persons attending training sessions
Number of shelters developed and maintained
Number of public-education programs, news releases, and literature provided to citizens
Number of coordination meetings with emergency-related Federal, state, county, and local agencies

Need and/or Demand Estimators:

Dollar amount loss due to disasters
Number of inquiries and requests for information and assistance

Element: Levy-System Maintenance

Output Measures:

Number of acres mowed
Number of acres sprayed
Dollar value of parts installed
Number of mechanical/electrical tests conducted
Number of contracts let
Number of person-hours spent in levy repair

Need and/or Demand Estimators:

Number of miles of levy
Number of pump stations
Number of times river is at flood stage
Average length of time river is at flood stage
Number of pump failures

Subcategory: Environmental Monitoring and Abatement

Objective: To protect the public health by providing a safe and sanitary environment through the enforcement of compliance with minimum sanitary-health codes and through educational programs.

Impact Indicators:

- Number of persons living in hygienically substandard housing
- Number of establishments brought into health-code compliance
- Number of instances where contamination concentrates (in polluted water) exceeded acceptable standards
- Tons per day of air pollutant removed as a result of abatement action
- Number of persons contracting illnesses in food and beverage establishments due to non-compliance with health-safety regulations
- Number of health violations encountered after initial inspections (repeat offenders)
- Percent reduction in water-pollution incidents
- Percent reduction in food-poison cases
- Percent and number of reductions in sanitary code or health violations
- Number of violations corrected by industry observed during follow-up inspections
- Number of structures deemed unfit for human habitation
- Number and percent of favorable responses of area residents to structures brought into compliance with health codes
- Dollar value of fines collected
- Number of establishments filing licensing examinations
- Percent reduction in number of environmental complaints
- Number of unsatisfactory water-sample-test results
- Number of tuberculosis patients having relapses

Element: Air-Pollution Monitoring and Inspections

Output Measures:

- Number of tests made to monitor air for pollution levels
- Number of warnings to industry for contaminating the air
- Number of follow-ups to see that violations have been corrected
- Number of air-pollution-monitoring inspections made
- Number of abatement orders issued
- Number of environmental assessments made
- Number of environmental field trips made

Need and/or Demand Estimators:

- Number of complaints received regarding air pollution
- Number of automobiles emitting fumes
- Number of industrial establishments contaminating the air
- Number of sources of pollution in the City
- Number of air-pollution violations
- Air Quality Index

Element: Public-Facilities Health Inspections

Output Measures:

- Number of inspections of dwellings for housing-code violations
- Number of orders issued to correct violations
- Number of summons or warrants issued to enforce compliance
- Number of licenses issued for rooming houses
- Number of structures recommended to be condemned
- Number of complaints where violations existed
- Number of follow-ups to see if violations were corrected
- Number of food samples collected for laboratory analysis for contamination
- Number of licenses issued for food and beverage establishments for control purposes
- Number of food and beverage establishments inspected
- Number of complaints investigated
- Number of property-owners met with to discuss violations
- Number of licenses issued
- Dollar value of licenses issued
- Number of problem properties repaired or removed
- Number of rooming houses and hotels inspected
- Number of court appearances made concerning code violations

Need and/or Demand Estimators:

- Number of rooming houses to be inspected for licenses
- Number of food and beverage establishments needing inspections
- Number of complaints received for violations of the health code
- Number of complaints received for unsanitary conditions
- Number of food-poisoning cases in the City
- Number of applications for licenses received
- Number of requests for information
- Number of requests for license applications received
- Number of properties with problems requiring repair or removal
- Number of rooming houses and hotels in the City
- Number of code violations requiring court appearances

Element: Harbor-Water Quality

Output Measures:

- Number of orders issued to clean up oil spills
- Number of water crafts inspected for proper equipment
- Number of ships boarded for inspection
- Number of fees collected

Need and/or Demand Estimators:

Number of complaints regarding waterways
Number of oil spills
Number of water crafts in City harbor requiring inspection
Number of water-pollution incidents

Subcategory: Waste Water

Objectives: To operate and maintain a sewage system adequate to meet the domestic, commercial, and industrial needs of the City and townships; to provide treatment of waste water and resulting sludges to protect public health and water resources; and to maintain the plant and appurtenant structures for treatment, conveyance, and transmittance of sewer-borne wastes.

Impact Indicators:

Number of calls requesting services for street and basement flooding due to sewer blockage or excessive rain or snow
Number of citizen complaints for purported sanitary sewer blockages
Number of pounds of BOD passed out to stream in excess of treatment standards
Number of pounds of suspended solids passed out to stream in excess of treatment standards
Litres of nutrients passed out to stream in excess of treatment standards
Parts per million of dissolved oxygen passed out to stream in excess of treatment standards
Number of colonies of fecal coliform bacteria passed out to stream in excess of treatment standards
Mean repair time (days) for sewage-system breakdowns
Number of rodents exterminated
Number of citizen complaints concerning rodents at the City landfill

Element: Storm-Sewer-Well Cleaning and Repair

Output Measures:

Number of responses to catch-basin blockage calls
Number of person-hours spent in repair operations
Number of inlet cleanings
Number of catch basins cleaned and pumped
Number of miles of stream beds cleaned
Number of miles of blocked storm-sewer lines snaked
Number of grates and traps cleaned
Number of person-hours spent in catch-basin operations
Number of person-hours spent in stream-bed operations

Need and/or Demand Estimators:

- Number of catch basins which need to be cleaned and pumped
- Number of miles of stream beds which need to be cleaned
- Number of miles of blocked storm-sewer lines which need to be snaked
- Number of grates and traps which need to be cleaned
- Number of requests for catch basins to be cleaned

Element: Sanitary-Sewerage Repair and Maintenance

Output Measures:

- Number of responses to sewage-blockage cells
- Number of sewer breaks repaired
- Number of person-hours spent in maintenance operations
- Number of person-hours spent in repair operations
- Number of miles of sanitary sewers cleaned
- Number of main lines cleaned and flushed
- Number of routine repairs of manholes and inlets
- Number of replacements of manholes and inlets
- Number of person-hours spent in locating and tracing oil spillages
- Number of chemical and dye tests performed
- Number of house-connection inspections
- Number of sanitary-sewer complaints successfully resolved
- Number of recommendations to Engineering Department on condition of sewers
- Number of lateral connections installed
- Number of miles of laterals cleaned and flushed
- Number of preventive-maintenance operations performed on lateral and collection systems
- Number of feet of new sewer installations
- Number of feet of sewers replaced or constructed

Need and/or Demand Estimators:

- Number of sewers repaired last year
- Number of sewer outlets
- Number of main lines
- Number of potential oil hazards
- Number of house-connection-inspection requests
- Number of sanitary sewer complaints
- Number of new sewer lines requested (new buildings and developments)
- Number of requests for additional connections
- Number of citizen complaints requesting service
- Number of miles of sewers requiring maintenance
- Number of feet of sewers needing replacements because of breakdowns or requiring an increase in capacity
- Number of miles of sanitary-sewage system that require cleaning to maintain the ten-year comprehensive maintenance program

Element: Waste-Water Treatment and Disposal

Output Measures:

- Number of gallons of sludge disposed
- Number of gallons of water filtered/treated
- Number of hours of emergency plant use
- Number of major breakdown repairs
- Number of minor breakdown repairs
- Number of hours spent in repair operations
- Number of inspections of regulating chambers
- Number of miles of interceptor lines repaired

Need and/or Demand Estimators:

- Number of tons of BOD, suspended solids, and nutrients passed out to stream in excess of treatment standards
- Percent increase in gallonage due to additional connections and growth in outside area
- Number of major breakdowns
- Number of minor breakdowns
- Number of regulating chambers requiring repairs

Element: Plant and Appurtenant Structures

Output Measures:

- Number of major breakdown repairs
- Number of minor breakdown repairs
- Number of inspections of regulating chambers
- Number of miles of interceptor lines repaired

Need and/or Demand Estimators:

- Number of major breakdowns
- Number of minor breakdowns
- Number of regulating chambers requiring repairs
- Number of interceptor lines requiring repairs

Element: Waste-Water-Rental Collection

Output Measures:

- Number of bills issued for sewer collection
- Dollars of revenue collected
- Number of liens placed on delinquent bills
- Average number of mail and window receipts

Need and/or Demand Estimators:

- Number of customers
- Number of delinquent bills

Subcategory: Water Supply

Objective: To provide an adequate supply of potable water in which all consumers — commercial, industrial, and domestic — will be assured of a continued supply of water which meets all approved standards.

Impact Indicators:

Millions of gallons of potable water distributed in the City
Millions of gallons of potable water distributed to other communities
Number of water-line breaks
Number of residences without water for four hours or more
Number of insect-egg masses per acre in watershed

Element: Treatment, Supply, and Laboratory

Output Measures:

Millions of gallons of water treated
Millions of gallons of water filtered
Number of hours of emergency plant use
Average number of laboratory water tests

Need and/or Demand Estimators: Not developed

Element: Distribution and Maintenance

Output Measures:

Number of miles of distribution mains maintained
Number of water meters maintained
Number of water meters serviced or replaced
Number of fire hydrants flushed
Number of fire-hydrant connections installed
Number of calls received requesting identification of service lines, mains, and curb boxes
Number of new taps in mains

Need and/or Demand Estimators: Not developed

Element: Timber-Stand Management

Output Measures:

Number of acres thinned in overstocked stands
Number of acres tested for insect-egg masses
Number of acres treated to reduce insect-egg masses

Need and/or Demand Estimators:

Number of insect-egg masses
Number of acres of overstocked timber stands

Subcategory: Solid Waste

Objective: To collect, remove, and dispose of all solid wastes in an efficient and effective manner in order to maintain the cleanliness and sanitation of the City, protect the public health, and preserve the aesthetic qualities of the City.

Impact Indicators:

- Number of citizen complaints concerning the collection and removal of solid waste
- Number and percent of sanitation violations corrected
- Percent of state/Federal complaints concerning environmental standards for landfill operations
- Percent of reduction in time between trash deposits and incineration
- Percent of reduction in complaints from last year
- Average number of days between trash deposits and incineration
- Number of grains of particulate emissions per dry standard cubic foot corrected to 12 percent carbon dioxide
- Average number of ppm of hydrogen chlorides discharged
- Average number of ppm of sulfer chlorides discharged
- Average number of ppm of nitrogen oxides discharged

Element: Collection and Removal

Output Measures:

- Number of tons of residential solid wastes collected and removed
- Number of tons of commercial and industrial solid waste collected
- Number of citizen complaints answered
- Number of person-hours involved in transferral of Public Works employees to garbage collections
- Average number of hours per ton of household refuse collected

Need and/or Demand Estimators:

- Number of citizen complaints received due to unsatisfactory service
- Miles of City roads serviced for collection and removal
- Number of instances of Public Works employees transferred to garbage-collection operations

Element: Incineration

Output Measures:

- Number of tons of residential wastes processed
- Number of tons of commercial and industrial wastes processed

Number of tons of salvageable metal retrieved
Number of hours spent in readying trash for processing
Number of pounds of steam produced

Need and/or Demand Estimators:

Number of commercial deposits at incinerator
Number of private deposits at incinerator
Number of deposits at incinerator

Element: Landfill Disposal

Output Measures:

Number of tons of refuse dumped
Number of acres reclaimed through disposal of solid waste
Number of gallons of rodent poison spread at landfill
Number of person-hours spent writing bill tickets to industries dumping
Number of hours spent in landfill operations
Number of hours spent in directing trucks to dumping sites
Number of dumping rejections issued to refuse haulers

Need and/or Demand Estimators:

Number of rodents which need to be exterminated
Number of commercial deposits at landfill
Number of private-resident deposits at landfill
Number of acres of landfill

Element: Solid-Waste Billing

Output Measures:

Number of bills issued for refuse collection
Dollars of revenue collected

Need and/or Demand Estimators:

Number of customers

Subcategory: Prevention and Diagnosis

Objective: To protect the public health by diagnosing communicable diseases through health screening, by preventing the spread of communicable diseases through the enforcement of compliance with minimum sanitary-health codes and educational programs, and by providing health care to those who cannot afford it.

Impact Indicators:

Infant mortality rate

Premature (low birth weight) birth rate
Deaths from cardiovascular disease
Deaths from cancer
Deaths from cirrhosis of liver (alcoholism)
Deaths from flu/pneumonia
Number of new reported cases of tuberculosis
Number of new reported cases of syphilis
Number of new reported cases of hepatitis
Number of new reported cases of food poisoning (salmonella)
Number of suspected and confirmed common-source outbreaks of infection reported and investigated
Number of suspected and confirmed common-source outbreaks of infection due to contaminated food
Number of suspected and confirmed common-source outbreaks of infection due to contaminated water
Number of cases of abnormal body burden of lead in children
Number of cases of measles
Percent of children who did not have full primary series of immunizations on entry to kindergarten
Number of new cases of diseases discovered in community screening programs
Number of school children who did not follow through after referral for remediable significant defects
Number of school children found to have remediable significant defects through physical examination
Number of common-source outbreaks of infection due to water or food or breach in infection control in health facility
Number of reported new cases of syphilis, gonorrhea, tuberculosis, hepatitis, and food poisoning
Number of persons removed from drug addiction through counseling and referral services

Element: General Health Education

Output Measures:

Number of newspaper items with community-health message submitted
Number of health messages issued on radio
Number of personal presentations made on radio
Number of personal talks or discussions made by Departmental staff to community groups
Number of in-service education classes held or arranged
Number of students of health sciences attending Department activities for career-educational purposes
Number of visits to geriatric health centers made by departmental staff
Number of community-screening programs sponsored or participated in actively by health and education personnel
Number of persons screened for hypertension
Number of persons screened for tuberculosis
Number of persons screened for sickle-cell anemia

Number of persons screened for lead poisoning
Number of cases started on treatment or brought back for treatment
Number of new elderly health programs established
Number of women referred to family-planning clinics
Number of home visits made for maternal- and child-health reasons
Number of pregnant women given prenatal care
Number of infants and children seen in child-health clinics
Number of immunizations given to infants and children
Number of public and parochial schools staffed with Department nurses
Number of school physical examinations performed
Number of follow-ups made as a result of school physicals

Need and/or Demand Estimators:

Number of requests for assistance with community projects
Number of requests for information on health programming
Number of births to City residents
Number of births to unmarried teenagers
Number of children entering school lacking primary series of immunizations
Number of school children due for, but who have not received, periodic physical examinations
Number of infant deaths (infant mortality rate)
Number of premature births (low birth weight) to City residents

Element: Communicable-Disease Prevention

Output Measures:

Number of V.D.-clinic sessions held
Number of persons treated at V.D.-clinic sessions
Number of persons treated or referred at tuberculosis-clinic sessions
Number of persons treated for syphilis
Number of persons treated for gonorrhea
Number of persons treated for tuberculosis
Number of persons treated for infectious hepatitis and food poisoning

Need and/or Demand Estimators:

Number of reported cases of syphilis, gonorrhea, tuberculosis, infectious hepatitis, and food poisoning
Number of reported cases of measles
Number of reported abnormal body burden of lead in children
Estimated number of disease cases not reported

Element: Dental-Health Screening

Output Measures:

- Number of prophylaxis treatments given
- Number of topical fluoride treatments given
- Number of children screened to detect dental defects
- Number of referrals made
- Number of children treated by Health Department dentist
- Number of children referred to family dentists
- Number of classroom instructions and talks on dental hygiene
- Number of referrals made through screening examinations
- Number of follow-ups to assure dental-problem correction

Need and/or Demand Estimators:

- Number of children needing prophylaxis
- Number of children needing dental work
- Number of children needing instruction for the care of the teeth
- Number of children needing information on nutrition for the care of the teeth
- Number of children needing fluoride treatments
- Number of children to be screened to detect dental defects

Element: Laboratory Analysis

Output Measures:

- Number of school-children's specimens tested
- Number of adults' specimens tested
- Number of patients for whom clinical laboratory analyses were made
- Number of ocean-water examinations
- Number of pool-water examinations
- Number of food specimens tested for contamination
- Number of diagnostic laboratory tests
- Number of pharmaceutical requests filled
- Number of specimens tested for blood analysis
- Number of specimens tested for urinanalysis
- Number of physician reports issued

Need and/or Demand Estimators:

- Number of persons needing specimens tested
- Number of patients needing clinical laboratory analysis
- Number of ocean-waterfront miles
- Number of swimming pools
- Number of cases of food poisoning
- Number of food and beverage establishments
- Number of requests for food-contamination checks

Element: Indigent Referrals

Output Measures:

Number of medical crises resolved without referral
Number of medical crises resolved due to referral to appropriate agencies
Number of in-patient hospital-days of care delivered to medical-assistance patients
Number of in-patient hospital days of care given to patients ineligible for medical-assistance reimbursement
Number of medical-assistance nursing-care cases received
Number of nursing-care cases and alternate-case placements recommended
Number and percent of all hospitals participating in medical-assistance programs and having care approved
Number of welfare persons receiving in-patient services
Number of addicts treated
Dollar value of medication for indigents
Number of persons enrolled in health-maintenance programs
Number of indigents receiving medication
Dollar cost of medical-assistance-patient care

Need and/or Demand Estimators:

Number of assistance recipients needing drug-addiction treatment
Number of in-patient hospital-care admissions
Number of persons eligible for medical assistance
Number of addicts

Element: Women, Infants, and Children Supplemental Food Program

Output Measures:

Number of women eligible for program receiving benefits
Number of infants eligible for program receiving benefits
Number of children eligible for program receiving benefits

Need and/or Demand Estimators:

Number of women eligible for supplemental food program
Number of infants eligible for supplemental food program
Number of children eligible for supplemental food program

Subcategory: Extended Care

Objectives: To provide extended medical care to those debilitated because of aging processes and to those chronically or terminally ill; to provide physical therapy to those requiring it because of disability due to illness or injury; and to provide recreation, entertainment, and assistance in daily living routine to those no longer able to function in the community.

Impact Indicators:

Number of patients rehabilitated and discharged to the community
Number of patients discharged to a lower level of care facility
Number of patients able to maintain themselves after treatment
Number of patients readmitted for care
Average length of stay in community for patients treated, returned to community, and then readmitted to facility for care
Number of patients who were given care and relief from pain in terminal stages of illnesses
Percent of reduction of number of persons on waiting lists for care facilities
Number of elderly functioning at maximum level of their capability
Number of patients achieving maximum level of capability as a result of therapy
Number of patients whose life expectancy was increased due to care received and proper nourishment

Element: General Administration

Output Measures:

Number of patients' records maintained
Number of employees' records maintained
Number of requisitions issued for supplies
Number of invoices processed for payment
Number of bills issued to families of patients
Number of bills made to state for patients on state aid
Number of payments received and processed
Number of bank deposits made

Need and/or Demand Estimators:

Number of patients admitted
Number of employees on payroll
Number of requisitions needed for supplies
Number of invoices to be processed for payment
Number of patients' families to be billed for services
Number of patients on state aid to be billed for services

Element: Admissions, Review, and Planning

Output Measures:

Number of families interviewed for patient information, financial responsibility, and placement needs
Number of contacts with general hospitals regarding possible admissions
Number of patients admitted

Number of patients readmitted
Number of patients' admission charts prepared
Number of placements in lower level of care facilities
Number of patients discharged to live in community

Need and/or Demand Estimators:

Number of persons applying for admission
Number of discharges and deaths leaving vacancies to be filled
Number of patients in general hospitals needing extended care
Number of telephone calls received from social workers in general hospitals seeking to place patients
Number of telephone calls received from families seeking information concerning placement of patients
Number of patients needing a lower level of care after treatment requiring discharge planning
Number of patients able to return to the community after treatment needing discharge planning
Number of state regulations and bulletins to be reviewed
Number of policies and procedures requiring revision
Number of aged in community unable to function independently

Element: General Maintenance of Patients

Output Measures:

Number of patients bathed and cleaned
Number of patients given medication
Number of patients assisted with feeding
Number of patients tube-fed
Number of patients made more active with range-of-motion exercise
Number of patients treated and pain eased in the terminal stages of illness
Dollar value of medication dispensed

Need and/or Demand Estimators:

Number of persons needing skilled nursing care
Number of persons needing assistance with daily living routine
Number of persons needing tube-feedings
Number of persons needing colostomy care
Number of persons needing range-of-motion exercises to retard aging processes
Number of persons terminally ill
Number of persons suffering from strokes

Element: Physical and Recreational Therapy

Output Measures:

Number of patients given physical therapy

Number of patients trained in activities of daily living
Number of patients instructed in use of wheel chairs
Number of patients active in arts and crafts programs
Number of patients attending church services
Number of patients participating in games
Number of patients entertained at parties
Number of patients using library
Number of volunteers recruited, oriented, and assisting in recreational programs

Need and/or Demand Estimators:

Number of patients debilitated because of aging processes or illnesses
Number of persons disabled because of injuries
Number of patients needing rehabilitation because of amputations
Number of patients unable to function alone in their homes
Number of patients needing help in ambulation
Number of patients needing wheel-chair-use instructions
Number of patients needing bedside recreation
Number of patients with no families or visitors to provide gifts or entertainment

Element: Personal-Allowance-Management Services

Output Measures:

Number of patients' financial accounts maintained
Number of purchases made and receipts maintained on behalf of patients
Number of burial accounts set up
Number of quarterly statements issued to patients or their families
Number of payments made for beauty-parlor or barbershop care
Dollar value of payments made for beauty-parlor or barbershop care
Dollar value of personal-allowance money being managed

Need and/or Demand Estimators:

Number of patients on state aid with personal-allowance funds
Number of patients incompetent and unable to handle their own financial matters
Number of patients on state aid needing the services of the beauty parlor or barbershop
Number of patients on state aid without families to handle their affairs
Number of patients having social security checks received through extended-care facility

Subcategory: Subsistence Maintenance

Objectives: To provide subsistence and care to persons in need; to provide medical care to the indigent; to assist welfare recipients in job placement and enable them to become self-supporting; and to assist in maintaining the family as a unit.

Impact Indicators:

- Number and percent receiving temporary assistance becoming self-sufficient again
- Number and percent of those receiving social workers' services who achieve self-sufficiency
- Number and percent of working adults who were able to work because of day-care services
- Number and percent of families which remained as a whole unit for at least 12 months after receiving case-worker services
- Number and percent of cases no longer requiring case-worker visits
- Number and percent of marital-discord cases satisfactorily closed
- Number and percent of students able to cope with their educational situation due to counseling services
- Number and percent of persons leaving assistance rolls due to employment
- Number and percent of trainees placed in jobs after completing the instruction
- Number and percent of unemployed clients placed in jobs as a result of the training program
- Number of disaster-affected persons who were self-supporting after receiving the services
- Number of restitutions resulting from welfare-fraud investigations
- Dollar value of restitutions resulting from welfare-fraud investigations
- Number of persons transferred from state welfare to other state categorically related programs
- Percent reduction in wage-earner desertions
- Number of cases identified as being fraudulent
- Number of child-welfare recipients arrested
- Percent reduction in number of persons receiving cash grants
- Average change in weekly income from employment as compared with welfare payments (dollars)

Element: Indigent Relief

Output Measures:

- Number of adults receiving welfare assistance over four months
- Number of families receiving welfare assistance over four months
- Number of adults receiving temporary welfare assistance (less than four months)

Number of families receiving temporary welfare assistance (less than four months)
Average number of days in processing transfer for public-assistance application
Number of recipients of occupational-disease payments
Number of blind, disabled, and aged persons receiving grants
Number of persons receiving food-stamp coupons
Number of persons enrolled in job-related courses or training agencies
Dollar value of welfare assistance given to indigent persons

Need and/or Demand Estimators:

Unemployment rate in City
Number of persons eligible for public assistance
Number of wage-earner desertions
Number of persons having unemployment-compensation papers discontinued

Element: Social-Services Support

Output Measures:

Number of job trainees completing instruction
Number of school-, work-, and family-counseling-service cases successfully closed
Number of men housed in City's dormitory facilities
Number of families receiving home-visit services (case-worker services)

Need and/or Demand Estimators:

Number of legal-service cases requested
Unemployment rate in City
Incidence of reported child-abuse cases
Number of wage-earner desertions

PROGRAM: INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory	Element
General Administration	General Administration Educational Planning and Support Legal Services
Instructional Support	Administration Multi-Media Services
General Instruction: Elementary	Pre-School Kindergarten through Grade 3 (Primary) Grades 4 through 6 (Intermediate) Grades 7 and 8 (Middle)
General Instruction: Secondary	Grades 9 through 12
Supplemental Instruction	Career/Vocational Education Adult and Supplementary Education Extra-Curricular Instruction Electronic-Data-Processing Instructional Support
Special Instruction/Pupil Support	Home-School Social Services Psychological and Psychiatric Screening Health Screening Speech and Hearing Screening Special-Education Instruction Non-English-Dominant Instruction Guidance Services
Support Services	Food and Nutrition Transportation Safety
Plant Operations	Building and Equipment Maintenance Custodial Operations Security

Subcategory	Element
Non-Public Services	Home-School Social Services
	Psychological and Psychiatric Screening
	Health Screening
	Speech and Hearing Screening
	Non-English-Dominant Instruction
	Transportation

PROGRAM: INTELLECTUAL DEVELOPMENT AND EDUCATION

Goal: To promote and encourage desirable educational change based upon research and development — through the provision of learning experiences designed to prepare pupils for activities as citizens, family members, and workers; special learning experiences for pupils whose backgrounds are so different from those of most pupils that they need additional educational opportunities; and learning experiences designed to meet immediate and long-range educational objectives of adults whose formal schooling has been completed or interrupted — so that all may benefit from a continuous education program which gives the greatest promise of developing each individual to his/her fullest potential as a contributing member of society.

Subcategory: General Administration

Objective: To provide those administrative, coordinating, and supportive services which will assist in fulfilling educational goals of City schools for maximum effectiveness.

Impact Indicators:

- Number of teacher grievances handled at superintendent levels and settled short of arbitration
- Number of arbitration cases settled in favor of Board
- Number of grants applied for and received
- Rank of City educational achievements with those of other cities of comparable size and problems
- Number of curriculum improvements made to enhance instruction
- Number of policy changes made to enhance pupil progress

Element: General Administration

Output Measures:

- Number of administrators' meetings held with central-office staff
- Number of administrators' meetings held with principals and administrators
- Number of meetings held with teachers and/or total educational staff
- Number of community-organization meetings participated in to interpret educational problems and progress
- Number of individual pupil-problem cases handled
- Number of individual teacher or staff-member consultations held
- Number of individual administrative reports and bulletins sent to general staff
- Number of reports submitted to Mayor and Board regarding program progress

Need and/or Demand Estimators:

Number of meetings asked for by or usually held with central-office staff
Number of meetings asked for by or usually held with principals and administrators
Number of meetings asked for by or usually held with total educational staff
Number of meetings asked for by or usually held with individual pupils
Number of meetings asked for by or usually held with individual teachers or staff members

Element: Educational Planning and Support

Output Measures:

Number of staff conferences held
Number of consultations with local, state, and Federal professional organizations
Number of school visitations made by administrative staff
Number of reports prepared by administrative staff
Number of person-hours spent on budget preparation and presentation

Need and/or Demand Estimators:

Number of staff meetings required
Number of issues and policies needing consideration, planning, and support
Number of requests for school visits (regularly scheduled)
Number of meetings needed with professional organizations
Number of reports required by local, state, and Federal agencies

Element: Legal Services

Output Measures:

Number of arbitration cases handled
Number of teacher grievances handled
Number of lawsuits handled
Number of person-hours spent on policy and legal issues
Number of person-hours spent on program proposals
Number of legal matters for which help was obtained from the state department of education
Average number of negotiation sessions held
Average number of arbitration sessions held

Need and/or Demand Estimators:

Average number of legal matters
Average number of lawsuits against the Board

Average number of teacher grievances submitted
Average number of meetings requested by state department of education on legal issues

Subcategory: Instructional Support

Objective: To provide instructional services in basic skills and other subject areas in order to develop the academic and social potential of all pupils.

Impact Indicators:

Number of students placed in college or post-secondary schools
Number of administrative/curriculum improvements made to improve instruction
Number of student-participation meetings held which facilitated student input into course selection and curriculum improvement
Number of instructional practices improved due to prognostic-information utilization
Number of truancy violations: elementary instruction
Number of truancy violations: secondary instruction

Element: Administration

Output Measures:

Number of students placed for instructional-organization purposes
Number of teacher-competency evaluations made
Number of teacher-growth conferences and advising sessions held
Number of planning staff meetings and workshops
Number of parental contacts and conferences held
Number of school-community-committee meetings held

Need and/or Demand Estimators:

Number of students: Kindergarten through Grade 6
Number of students: Grades 7 through 12
Number of teachers: Kindergarten through Grade 6
Number of teachers: Grades 7 through 12

Element: Multi-Media Services

Output Measures:

Number of teachers served by library teachers
Number of students served by library teachers
Number of books circulated
Number of motion-picture films circulated
Number of filmstrips circulated
Number of service calls made by media technician for repairs to equipment and/or materials

Number of library books ordered
Number of high school textbooks ordered
Number of workshops held
Number of conferences attended
Number of observational school visits
Number of professional-observation school visits
Number of professional observations and evaluations
Number of library inventories held
Number of non-print inventories held
Number of high school-textbook inventories held
Number of state-mandated print inventories held
Number of state-mandated non-print inventories held

Need and/or Demand Estimators:

Number of schools
Number of school libraries
Number of classrooms
Number of students enrolled in all schools
Number of requests for equipment for departments and agencies other than the Board of Education
Number of maintenance requests
Number of requests for instructional materials

Subcategory: General Instruction: Elementary

Objective: To provide instructional services in basic skills and other subject areas to fulfill the academic and social potential of all pupils.

Impact Indicators:

Number and percent of pupils below grade level in reading (or math) (by standardized achievement testing): Kindergarten through Grade 3
Number and percent of pupils below grade level in reading (or math) (by standardized achievement testing): Grades 4 through 6
Number and percent of pupils below grade level in reading (or math) (by standardized achievement testing): Grades 7 and 8
Rate of pupil attendance in elementary schools
Number of pupil suspensions in elementary schools
Percent of students enrolled in public schools as compared with total student population in City in elementary schools
Number and percent of pupils completing primary unit at Grade 3 level in reading (or math) (by standardized achievement testing)
Number and percent of pupils completing primary unit below Grade 3 level in reading (or math) (by standarized achievement testing)
Number and percent of pupils promoted to intermediate unit (Grade 4)
Number and percent of pupils completing intermediate unit at Grade 6 level in reading (or math) (by standardized achievement testing)

Number and percent of pupils completing intermediate unit below Grade 6 level in reading (or math) (by standardized achievement testing)
Number and percent of pupils promoted to middle school unit (Grade 7)
Number and percent of pupils completing middle school unit at Grade 8 level in reading (or math) (by standardized achievement testing)
Number and percent of pupils completing middle school unit below Grade 8 level in reading (or math) (by standardized achievement testing)
Number and percent of pupils promoted to secondary school (Grade 9)

Element: Pre-School

Output Measures:

Percent of City students of pre-school age enrolled in public schools
Average daily attendance in pre-school classes
Pupil-teacher ratio in pre-school classes

Need and/or Demand Estimators:

Number of children enrolled in pre-school classes
Expected percent of attendance

Element: Kindergarten through Grade 3 (Primary)

Output Measures:

Percent of City students in Kindergarten through Grade 3 enrolled in public schools
Average daily attendance in Kindergarten classes
Average daily attendance in Grade 1
Average daily attendance in Grade 2
Average daily attendance in Grade 3
Pupil-teacher ratio in Kindergarten through Grade 3

Need and/or Demand Estimators:

Expected number and percent of pupils completing primary unit at grade level in reading (or math)
Expected number and percent of pupils to be promoted to intermediate unit
Expected percent of attendance
Number of pupils enrolled in Kindergarten classes
Number of pupils enrolled in Grade 1
Number of pupils enrolled in Grade 2
Number of pupils enrolled in Grade 3

Element: Grades 4 through 6 (Intermediate)

Output Measures:

Average daily attendance in Grade 4
Average daily attendance in Grade 5
Average daily attendance in Grade 6
Pupil-teacher ratio in Grades 4 through 6
Percent of City students in Grades 4 through 6 in public schools

Need and/or Demand Estimators:

Expected number and percent of pupils completing intermediate unit at grade level in reading (or math)
Expected number and percent of pupils to be promoted to middle school unit
Number of pupils enrolled in Grade 4
Number of pupils enrolled in Grade 5
Number of pupils enrolled in Grade 6

Element: Grades 7 and 8 (Middle)

Output Measures:

Percent of City students in Grades 7 and 8 enrolled in public schools
Average daily attendance in Grade 7
Average daily attendance in Grade 8
Pupil-teacher ratio in Grades 7 and 8

Need and/or Demand Estimators:

Expected number and percent of pupils completing middle school unit at grade level in reading (or math)
Expected number and percent of pupils promoted to secondary unit
Number of pupils enrolled in Grade 7
Number of pupils enrolled in Grade 8

Subcategory: General Instruction: Secondary

Objective: To provide instruction in a wide variety of selected subject areas to allow for exploratory learning opportunities while providing basic skills and background entry into the job market and/or post-secondary training.

Impact Indicators:

Number and percent of pupils below grade level in reading (or math) (by standardized achievement testing) in secondary schools

Number and percent of pupils at grade level in reading (or math) (by standardized achievement testing) in secondary schools
Number and percent of pupil suspensions in secondary schools
Number and percent of pupil dropouts in secondary schools
Number of pupils going on to higher education
Number of pupils getting jobs upon graduation
Mean S.A.T. verbal scores
Mean S.A.T. math scores
Number and percent of students who graduate from Grade 12
Number and percent of graduates from secondary-vocational programs
Rate of pupil attendance in secondary schools
Number and percent of pupils completing Grade 12 at or above grade level in reading (or math) (by standardized achievement testing)
Number and percent of pupils gaining ten months or more in reading (or math) (by standardized achievement testing)

Element: Grades 9 through 12

Output Measures:

Number of pupils enrolled in alternative programs
Number of pupils enrolled in elective courses
Average daily attendance in Grade 9
Average daily attendance in Grade 10
Average daily attendance in Grade 11
Average daily attendance in Grade 12
Percent of City students in Grades 9 through 12 enrolled in public schools
Number and percent of students enrolled in college-preparatory program
Number and percent of students enrolled in business program
Number and percent of students enrolled in general high school program
Pupil-teacher ratio in Grades 9 through 12

Need and/or Demand Estimators:

Expected number and percent of pupils completing secondary unit at grade level in reading (or math)
Expected number and percent of pupils graduating from secondary unit
Expected number and percent of pupils gaining ten months or more in reading (or math)
Number of pupils needing alternative programs
Number of pupils seeking enrollment in elective courses
Number of pupils enrolled in Grade 9
Number of pupils enrolled in Grade 10
Number of pupils enrolled in Grade 11
Number of pupils enrolled in Grade 12

Subcategory: Supplemental Instruction

Objective: To provide instructional services in basic skills and other subject areas in order to develop the academic and social potential of all pupils.

Impact Indicators:

- Number of adults receiving high school diplomas
- Number of adults receiving eighth-grade certificates
- Number of adults learning to read, write, and speak English through adult-education courses
- Number of persons completing adult-education courses
- Number of students placed in jobs (vocational/career programs)
- Number of students going on to college or technical schools (vocational/career programs)
- Number of students completing adult-education programs who go on to higher education
- Number of persons receiving naturalization or citizenship papers as a result of adult-education courses

Element: Career/Vocational Education

Output Measures:

- Number of pupils served by middle schools
- Number of pupils served by secondary schools
- Number of person-hours spent in on-the-job training (cooperative programs)
- Number of students completing vocational preparation
- Number of different training assignments (job stations) made
- Number of referrals for job placements made
- Number of referrals for post-secondary training
- Number of referrals for post-secondary education
- Number and percent of secondary students enrolled in vocational education

Need and/or Demand Estimators:

- Number of opportunities in vocational careers identified through state and local resources
- Number of pupils requesting information
- Number of pupils requesting services
- Percent of those enrolled requesting vocational education

Element: Adult and Supplementary Education

Output Measures:

- Number of students attending adult-education courses
- Number of courses offered in adult-education program
- Number of school centers offering adult-education courses
- Number of adult-education classes held

Need and/or Demand Estimators:

Number of specific secondary-school courses required by state law
Number of specific elementary school courses required by state law
Number of specific citizenship and naturalization courses required by state law
Number of specific English-class courses required by state law for foreign-born adults
Number of persons requesting adult-education enrollment
Number of persons requesting specific adult-education courses
Number of locations requested for conducting adult-education classes

Element: Extra-Curricular Instruction

Output Measures:

Number of students participating in sports
Number and percent of students involved in extra-curricular activities
Number of students examined by doctors for extra-curricular activities
Number of team positions filled in connection with metropolitan interscholastic sports programs
Number of sports programs operated
Number of students trying out for athletic teams

Need and/or Demand Estimators:

Number of students who do not make extra-curricular sports
Number of students enrolled in Grades 9 through 12
Number of sports leagues operated in connection with metropolitan interscholastic sports programs

Element: Electronic-Data-Processing Instructional Support

Output Measures:

Average daily attendance in electronic-data-processing (EDP)-instructional classes
Pupil-teacher ratio in EDP-instructional classes
Number of teacher-hours spent in EDP-instructional classes
Number of computer-hours of time used in EDP-instructional classes

Need and/or Demand Estimators:

Number of pupils enrolled in EDP-instructional classes in Grades 9 through 12

Subcategory: Special Instruction/Pupil Support

Objective: To provide support services as needed to all pupils in the City public schools so that they can make intellectual, personal, and social adjustments that allow them to progress in school according to their individual abilities.

Impact Indicators:

- Number of pupils identified through screening as having speech and hearing problems
- Number of special-education pupils returned to regular classroom instruction
- Number of reported cases of illness
- Number of truancy cases
- Number of students referred to juvenile court
- Number of speech and hearing defects corrected
- Number of students with speech and hearing defects released from therapy
- Number of families involved with social-work services
- Number of non-English-dominant students partially mainstreamed by the end of the year
- Number of students fully mainstreamed by the end of the year
- Number of pupils having speech and hearing difficulties transferred for treatment

Element: Home-School Social Services

Output Measures:

- Number of individual counseling sessions held with students
- Number of group sessions held
- Number of class meetings held
- Number of home visits held
- Number of interviews held with families in school
- Number of conferences held with agency personnel
- Number of consultations held with staff members
- Number of staff meetings held
- Number of in-school Pupil-Personnel-Team (P.P.T.) meetings held
- Number of district P.P.T. meetings
- Number of referrals to outside agencies made
- Number of telephone contacts made
- Number of families made aware of their children's right to special education
- Ratio of school social workers to school population
- Number of committees instituted by schools and community for providing better service to students
- Number of students referred to juvenile court for truancy
- Number of students identified as in need of referral to outside agencies
- Number of in-service training programs operated

Number of reports made to agencies
Number of Parent-Teacher Association meetings held

Need and/or Demand Estimators:

Number of referrals accepted for service
Number of students identified as having special education needs
Number of students in need of individual or group counseling
Number of agencies coordinating programs with social-service department
Number of colleges and graduate schools desiring placement of interns
Number of parents in need of parent groups

Element: Psychological and Psychiatric Screening

Output Measures:

Number of complete psychoeducational evaluations made
Number of partial psychoeducational evaluations made
Number of pupils screened for learning disabilities
Number of child conferences held
Number of parent conferences held
Number of school conferences held
Number of in-school planning-and-placement cases handled
Number of in-school planning-and-placement conferences held
Number of district planning-and-placement cases handled
Number of district planning-and-placement conferences held
Number of psychiatric conferences held
Number of classroom observations made
Number of workshops conducted
Number of out-of-district child placements monitored
Number of in-district child placements monitored
Number of interns and externs trained
Number of professional conferences and workshops attended by staff
Number of achievement tests supervised, processed for scoring, analyzed, and interpreted
Number of achievement-test conferences and workshops held

Need and/or Demand Estimators:

Number of referrals (requests) for psychoeducational evaluations from outside agencies
Number of requests for child/parent/school/agency conferences
Number of children with special needs requiring continuing monitoring
Number of children with special needs requiring special-education placement
Number of requests for intern and extern training
Ratio of school psychologists to school population (professional recommendation is 1:1,000)

Number of public school children in need of psychological services

Element: Health Screening

Output Measures:

Number of referrals of pregnant girls to special programs
Number of reviews of local health records for entering pupils
Number of requests for out-of-City and out-of-state health records for all new registrants
Number of transcripts of health records sent on behalf of pupils leaving the City system
Number of visual-acuity tests
Number of referral and follow-up procedures
Number of audiometric screenings of all pupils
Number of audiometric screenings of students with a history of hearing difficulties
Number of audiometric screenings of educable mentally retarded pupils
Number of tine tests done with parental permission on pupils
Number of administrations of first-aid made
Number of conferences with teachers, administrators, parents, doctors, and clinics
Number of cumulative health records maintained
Number of counseling sessions held resulting in readmission to school after illness
Number of youngsters considered unable to complete the school day because of illness or injury
Number of pupil-personnel-team meetings attended by staff personnel

Need and/or Demand Estimators:

Nurse/pupil ratio
Number of pupils in City high schools needing dental services
Number of pupils needing physical examinations
Number of pregnant girls in school
Number of pupils eligible for hearing referrals
Number of pupils eligible for visual-acuity referrals
Incidence of pregnancy among high school girls
Number of emergency medical incidents

Element: Speech and Hearing Screening

Output Measures:

Number of students examined or reviewed
Number of students screened
Number of students recommended for therapy
Number of hearing tests performed

Number of high school hearing tests performed
Number of students with hearing losses referred to medical doctor
Number of students with hearing losses treated by medical doctor
Number of students with hearing losses to be followed up by staff
Number of therapy sessions
Number of volunteers
Number of parent contacts and conferences held
Number of planning-and-placement-team meetings attended by staff personnel
Number of meetings held with teachers, principals, and other school specialists
Number of person-hours spent in performance of speech and hearing screening
Number of person-hours spent in performance of clerical and secretarial tasks
Case load ratio
Number of pre-school and high school therapy programs provided
Number of pre-school and high school instructional services for parents

Need and/or Demand Estimators:

Number of students needing speech, language, and hearing therapy
Number of students identified as needing therapy but not being served
Number of students needing complete diagnostic work-up
Number of parents requesting services
Number of referrals for service from other agencies
State-mandated case-load ratio

Element: Special-Education Instruction

Output Measures:

Number of partially sighted children receiving special education
Number of hearing-impaired children receiving special education
Number of mentally retarded children receiving special education
Number of trainable mentally retarded children receiving special education
Number of physically handicapped children receiving special education
Number of socially and emotionally maladjusted children receiving special education
Number of learning-disabled children receiving special education

Number of pregnant girls receiving special education
Number of pupils enrolled in gifted-student programs
Number of multi-handicapped children receiving special education
Number of home-bound students receiving special education
Number of in-school P.P.T. meetings held
Number of district P.P.T. meetings held
Number of children referred for private placements
Number of students reviewed through P.P.T.'s
Number of new referrals to district P.P.T.'s made
Number of conferences held with parents
Number of conferences held with agencies

Need and/or Demand Estimators:

Number of requests from school personnel for services
Number of referrals from agencies
Number of referrals from parents
State recommended pupil-teacher ratio
Number of children requiring transportation
Number of children not in school district requiring transportation

Element: Non-English-Dominant Instruction

Output Measures:

Number of person-hours spent in curriculum development in English as a second language and the student's dominant language
Number of person-hours spent developing appropriate instructional programs
Number of student evaluations made with appropriate test instruments
Number of persons attending parent-education conferences
Number of professional and paraprofessional personnel recruited and selected
Number of person-hours spent in in-service training for administrative and instructional personnel
Number of administrative and instructional personnel receiving in-service training

Need and/or Demand Estimators:

Number of non-English-dominant students identified by home-language-dominance survey
Number of non-English-dominant students identified by classroom-language-dominance survey
Number of non-English-dominant students identified by observation
Number of students needing language assistance
Number of non-English-speaking students entering the school system each year

Element: Guidance Services

Output Measures:

Number of pupils served per counselor
Number of individual counseling meetings
Number of group counseling meetings
Number of students counseled
Number of program changes made
Number of new students registered
Number of pupils in testing programs
Number of planning-and-placement meetings
Number of parent conferences
Number of meetings with other staff members
Number of referrals to outside agencies
Number of former students assisted
Number of pupils receiving guidance services
Number of tests administered

Need and/or Demand Estimators:

Number of counselees recommended (by state) per counselor
Number of requests for individual counseling
Number of student requests for services
Number of students requesting program changes
Number of students requesting admission
Number of planning-and-placement meetings requested
Number of staff meetings requested
Number of requests for assistance from outside agencies
Number of requests for parent conferences
Number of requests for assistance by former students
Number of requests for group counseling and guidance

Subcategory: Support Services

Objective: To provide the necessary ancillary services to support the main objectives and goals of the Board of Education.

Impact Indicators:

Number of school-bus breakdowns and major delays
Number of school-hours lost due to bus breakdowns
Number of student complaints about cafeteria food
Dollar revenue collected for student food-services provision
Number of complaints on student transportation services by the public
Number of students injured or hospitalized at school sites
Dollar value of Federal and state reimbursements for student-food services
Number of students becoming ill due to food-service products
Average time spent in safely crossing students

Number of students injured at school-crossing sites
Percent of transportation costs covered by government subsidy money

Element: Food and Nutrition

Output Measures:

Number of person-hours spent in transportation of food to service sites
Number of person-hours spent in auditing lunch-nutrition programs
Number of nutrition workshops
Number of persons attending nutrition-education workshops
Number of lunches served to pupils
Number of person-hours spent in food preparation
Number of person-hours spent in testing new products and developing bacterial standards
Dollar value of food items purchased at competitive prices
Dollars saved due to competitive-price food purchases
Number of lunch-nutrition programs

Need and/or Demand Estimators:

Number of students eligible for lunch-and-milk service
Number of staff personnel eligible for lunch-and-milk service
Number of lunch-and-milk-service locations
Number of pieces of food equipment requiring maintenance
Number of approved Board of Education lunch-nutrition program sites
Number of school-calendar days

Element: Transportation

Output Measures:

Number of public-school students transported to and from school each day
Number of person-hours spent in transportation of students to and from school each day
Number of person-hours spent in transportation administration and planning
Number of miles covered in transporting students to and from school
Number of dollars of government subsidy money secured to defray transportation costs
Number of public-school students transported to effect desegregation

Need and/or Demand Estimators:

Number of requests for transportation
Number of school-calendar days

Element: Safety

Output Measures:

Number of children safely escorted into and out of school
Number of person-hours spent by school-crossing guards in safely escorting students
Number of school-crossing sites staffed by school-crossing guards

Need and/or Demand Estimators:

Number of locations for crossing guards requested by police
Number of locations for crossing guards requested by public
Number of locations for crossing guards requested by principals
Number of schools
Number of students requiring crossing and safety services

Subcategory: Plant Operations

Objective: To provide a safe and well maintained physical plant for the City school system.

Impact Indicators:

Dollar value of vandalism-incident damage
Number of vandalism incidents
Number of equipment breakdowns
Number of complaints received concerning poor custodial maintenance
Dollar income received from other agencies for maintenance repairs
Number of heating-system breakdowns in schools
Dollars saved due to electronic-security-alarm installations

Element: Building and Equipment Maintenance

Output Measures:

Number of equipment repairs made
Number of preventive-maintenance checks
Number of standard contract repairs
Number of person-hours spent in equipment repair
Number of repairs made for other agencies
Number of person-hours spent on repairs for other agencies

Need and/or Demand Estimators:

Number of school buildings
Number of pieces of equipment
Number of requests for building and equipment repairs

Element: Custodial Operations

Output Measures:

Number of person-hours spent in providing custodial services

Need and/or Demand Estimators:

Number of school buildings
Number of requests for custodial services

Element: Security

Output Measures:

Number of person-hours spent in security operations
Number of school vandalism calls responded to by security force
Number of person-hours spent in investigating vandalism complaints
Percent and number of vandalism incidents identified through security-alarm system
Percent and number of vandalism incidents not identified through security-alarm system

Need and/or Demand Estimators:

Number of vandalism incidents at City school sites
Number and percent of schools having electronic security alarms
Number and percent of schools not having electronic security alarms

Subcategory: Non-Public Services

Objective: To provide health and welfare services for all children attending non-public schools in accordance with state law.

Impact Indicators:

Number of non-public-school pupils identified as having speech and hearing problems through screening
Number of non-public-school pupils identified as having psychological/psychiatric problems through screening
Number of non-public-school pupils identified as having special-education problems through screening
Number of non-public-school pupils identified as having problems with English (non-English-dominant) through screening
Number of health screenings made
Number of reported cases of illness in non-public-school students
Number of speech and hearing defects corrected in non-public-school students

Number of families of non-public-school students involved with social-work services
Number of non-English-dominant non-public-school students successfully completing instruction
Number of school-hours lost due to school-bus breakdowns
Dollar reimbursement value of transportation of non-public-school students
Number of complaints about non-public-school-student transportation services
Number of school-bus breakdowns and major delays

Element: Home-School Social Services

Output Measures:

Number of individual counseling sessions held with students
Number of group sessions
Number of class meetings
Number of home visits
Number of interviews held with families in school
Number of conferences held with agency personnel
Number of consultations held with staff members
Number of staff meetings
Number of in-school P.P.T. meetings
Number of district P.P.T. meetings
Number of referrals to outside agencies
Number of telephone contacts
Average case load of school staff members
Number of Parent-Teacher Association meetings
Number of families made aware of their children's right to special education
Number of school social workers
Number of students identified as being in need of referral to outside agencies
Number of in-service training programs operated
Number of reports made to agencies
Number of school and community committees instituted for providing better service to students
Number of students referred to juvenile court for truancy

Need and/or Demand Estimators:

Number of students identified as having special educational needs
Number of referrals accepted for service
Number of students in need of individual or group counseling
Number of agencies coordinating programs with Social Service Department
Number of parents in need of parent groups
Number of schools desiring service
Number of students needing psychiatric consultations
Number of students in school

Element: Psychological and Psychiatric Screening

Output Measures:

- Number of complete psychoeducational evaluations
- Number of partial psychoeducational evaluations
- Number of child conferences
- Number of parent conferences
- Number of school conferences
- Number of in-school planning-and-placement cases handled
- Number of in-school planning-and-placement conferences
- Number of district planning-and-placement cases handled
- Number of district planning-and-placement conferences
- Number of psychiatric conferences
- Number of classroom observations
- Number of workshops conducted
- Number of out-of-district child placements monitored
- Number of in-district child placements monitored
- Number of interns trained
- Number of externs trained
- Number of professional conferences and workshops attended by staff
- Number of achievement tests supervised, processed for scoring, analyzed, and interpreted
- Number of achievement-test conferences and workshops
- Ratio of school psychologists to school population
- Number of school psychologists

Need and/or Demand Estimators:

- Number of referrals for psychoeducational evaluations from other agencies
- Number of requests for child/parent/school/agency conferences
- Number of children with special needs requiring continuing monitoring
- Number of children with special needs requiring special-education placement
- Number of requests for intern and extern training
- Number of students in school
- Number of children in need of psychological services

Element: Health Screening

Output Measures:

- Number of referrals of pregnant girls to special programs
- Number of reviews of local health records for entering pupils
- Number of transcripts prepared of health records of pupils leaving the City system
- Number of visual-acuity tests
- Number of referrals and follow-up procedures
- Number of audiometric screenings of all pupils

Number of audiometric screenings of students with a history of hearing difficulties
Number of audiometric screenings of educable mentally retarded pupils
Number of pupils referred as a result of visual-acuity testing
Number of pupils referred for hearing treatment
Number of tine tests done on all pupils
Number of administrations of first-aid
Number of conferences with teachers, administrators, parents, doctors, and clinics
Number of cumulative health records maintained
Number of counseling sessions held resulting in student readmission after illness
Number of youngsters considered unable to complete the school day because of illness or injury
Number of P.P.T. meetings
Number of persons attending P.P.T. meetings

Need and/or Demand Estimators:

Number of requests for out-of-City and out-of-state health records on all new registrants
Nurse/pupil ratio
Number of high school pupils requiring dental services
Number of pupils requiring physical examinations
Number of pregnant girls in school
Incidence of pregnancy in high school girls
Number of emergency medical incidents

Element: Speech and Hearing Screening

Output Measures:

Number of students examined or reviewed
Number of pupils screened for speech and hearing defects
Number of students recommended for therapy
Number of students placed in therapy
Number of students receiving group/individual therapy
Number of hearing tests made
Number of retests performed
Number of high school students tested for hearing problems
Number of students with hearing loss referred to medical doctor
Number of pupils treated by medical doctor
Number of therapy sessions
Number of parent contacts
Number of planning-and-placement-team meetings attended by staff personnel
Number of meetings held with other school staffs
Number of person-hours spent in performance of speech and hearing therapy for non-public-school students
Number of person-hours spent in performance of clerical and secretarial duties for non-public-school students

Number of pre-school and high school therapy programs operated
Number of pre-school and high school instructional services provided for parents

Need and/or Demand Estimators:

Number of pupils needing speech and language therapy
Number of pupils identified as needing therapy but not being served
Number of pupils needing complete diagnostic work-up
Number of parents requesting services
Number of requests for service from other agencies

Element: Non-English-Dominant Instruction

Output Measures:

Number of person-hours spent in curriculum development in English as a second language and student's dominant language for non-public-school students
Number of person-hours spent developing appropriate instructional programs for non-public-school students
Number of student evaluations made with appropriate test instruments
Number of persons attending parent-education conferences and parent meetings
Number of professional and paraprofessional personnel recruited and selected for non-public-school services
Number of person-hours spent in in-service training for administrative and instructional personnel for non-public-school students
Number of administrative and instructional personnel receiving in-service training

Need and/or Demand Estimators:

Number of non-English-dominant non-public-school students identified by home-language-dominance survey
Number of non-English-dominant non-public-school students identified by classroom-language-dominance survey
Number of non-English-dominant non-public-school students identified by observation
Number of non-public-school students needing language assistance
Number of non-English-dominant students entering the school system

Element: Transportation

Output Measures:

Number of non-public-school elementary (Kindergarten through Grade 6) students transported to and from school each day

Number of non-public-school middle unit (Grades 7 and 8) students transported to and from school each day
Number of non-public-school secondary school (Grades 9 through 12) students transported to and from school each day

Need and/or Demand Estimators:

Number of requests for transportation
Number of non-public-school calendar-days
Number of non-public-school students transported to effect desegregation